[91-33/123(7):013

George Brown College

multi-year Plan

part two

1982

Introduction

This report provides the reader with the quantitative data which supports Part 1 of the George Brown College Multi-Year Plan '82.

The Tables included are grouped into five major sections identified as:

Appendix A - Enrolments and Programs
Appendix B - Physical Facilities
Appendix C - Financial Data
Appendix D - Operational Ratios
Appendix E - Program Evaluation

The values displayed in these tables were prepared according to guidelines issued by the College Affairs Branch of the Ministry of Colleges and Universities. Additional detailed information related to the generation of this report may be obtained by special request to the Research and Planning Department of George Brown College.

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APPENDIX A

ENROLMENTS AND PROGRAMS

Table A-1
Full-Time Post Secondary (FTPS) Enrolment

Actual and forecast enrolments are reported in this Table for the period of June, 1981 through March, 1985.

The four program Subcategories contain programs offered by the following academic areas:

Applied Arts	Community Services
	Theatre Arts
	School of Dance
Business	Business and Commerce
Health	Allied Health Auxiliaries
	Diploma Nursing
	Post-Diploma Nursing
	Mathematics and Science (Pre-Health)
Technology	Architectural Technology
	Electro-Mechanical
	Hospitality
	Graphic Arts
	Fashion Technology
	Mathematics and Science

Forecasts are based on the same definitions, count dates, etc. as defined in the 1981/82 Audited Enrolment Reporting Guidelines.

Controlled Growth has been applied to freshman enrolment projections consistent with College Objective #6, defined in MYP Part I (page 34).

Table A-1 (Cont'd.)
Full-Time Post Secondary (FTPS) Enrolment

Information Sources:

1981/82 (Actual Enrolment)

- Audited Enrolment Report 1981/82, Form A

1982/83 - 1984/85 (Projected)

- Enrolment Forecasting Model, Research and Planning

Planning Assumptions:

The College will maintain its share of the market in attracting potential students.

The effects of declining high school enrolments will not have a significant impact on the College during the planning period 1981-1985.

TABLE A-1

FULL-TIME POST-SECONDARY ENROLMENT*

Program Subcategories	1981/82 Actual			1982/83 Budget			1983/84 Projected			1984/85 Projected		
	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter
Applied Arts	79	441	423	129	443	408	120	440	420	Subcategory projections not required.		
Business	508	808	694	12	915	879	20	900	870			
Health	499	1,206	1,143	620	1,335	1,295	700	1,350	1,280			
Technology	539	2,188	2,118	817	2,391	2,258	880	2,400	2,330			
Total	1,625	4,643	4,378	1,578	5,084	4,840	1,720	5,090	4,900	1,730	5,090	4,900

* Supported by the Provincial Operating Grant

Table A-2
Part-Time Course Registrations

Actual and forecast new course registrations are reported by categories and subcategories defined by the Multi-Year Plan Guidelines.

Distribution of Registrations By Term (Summer, Fall, Winter) was achieved by applying the 'Mean Distribution of Active Students by Term' ratio to the Annual Total. This does not reflect actual new course starts, however, it is the best information available at report generation time.

Information Sources:

1981/82 (Actual)

- Audited Enrolment Report 1981/82, Form C

1982/83 - 1984/85 (Projected)

- Values obtained by converting Student Contact Hour values shown in Table A-5 with 1981/82 registrations to hours ratios.

Planning Assumptions:

Distribution of registrations by subcategory will not change significantly over the four years of this Plan.

Estimate of Individual Registrants:

Current in-house Management Information Systems do not monitor individuals enrolled in two or more courses. Values shown were obtained from a small sample of active students.

TABLE A-2

PART-TIME STUDENT COURSE REGISTRATIONS

	1981/82 Actual				1982/83 Budget				1983/84 Projected	1984/85 Projected
	Summer	Fall	Winter	Total	Summer	Fall	Winter	Total	Total	Total
Fully Funded										
(a) Mandatory P.S.	1,182	3,147	2,905	7,234	Subcategory projections not required					
(b) P.S. Elective	45	50	46	141						
(c) Post-Diploma Health	76	85	78	239						
(d) OMDP	128	144	132	404						
(e) Other fully funded	4,688	3,839	3,413	11,940						
Total - Fully Funded	6,119	7,265	6,574	19,958	5,410	7,510	6,840	19,760	21,280	21,700
Partially Funded										
(f) Other	2,250	4,302	3,381	9,933	1,680	4,600	3,500	9,780	9,120	9,300
Total - Part-Time	8,369	11,567	9,955	29,891	7,090	12,110	10,340	29,540	30,400	31,000
Part-Time Post-Secondary (a+b+c)	1,303	3,282	3,029	7,614	1,210	3,530	3,240	7,890	8,510	8,680
Part-Time Non-Post-Secondary (d+e+f)	7,066	8,285	6,926	22,277	5,880	8,580	7,100	21,560	21,890	22,320

Estimated total number of individuals in one or more part-time courses in 1981/82: $\frac{18,500}{a} \pm \frac{7\%}{b}$

Table A-3
Industrial Training Program
New Entrants

Forecasts of cumulative new entrants displayed in this Table were obtained by applying 1981/82 'Actual Training Days to Actual New Entrants' ratios to the forecasts of training days shown in Table A-6.

Decreasing regular Adult Training Activity reflects government intentions to de-emphasize regular skills areas and stress greater development in High Technology.

Sponsored students in Adult Training programs are not included in this report (see Table A-8).

Information Sources:

1981/82 (Actual)

- Adult Training (OTA), CAB Report 1367, column "K"
- Adult Training (TS), CAB Report 20, columns "F" & "N"
- Apprentice Training, MCU Report 13-0063, columns "K" & "N"
- T.I.B.I. Training, Year-To-Date Activity Summary (23-2848)

1982/83 - 1984/85 (Projected)

- Converted values based on Table A-6
- T.I.B.I. Management, Industrial Training Division

Planning Assumptions:

Program lengths will not be modified over the four years of the Plan.

TABLE A-3

INDUSTRIAL TRAINING PROGRAM

NEW ENTRANTS

Category	Subcategory		1981/82 Actual	1982/83 Budget	1983/84 Projected	1984/85 Projected
Adult Training (OTA)	Full-time	BTSD	729	656	525	Sub-category projections not required
		EASL/FSL	923	674	675	
		Post-Sec.	-	100	200	
		Other	3,506	3,620	3,310	
		Total	5,158	5,050	4,710	
	Part-time		-	-	-	
	Total (A)		5,158	5,050	4,710	4,710
Adult Training (TS)	Full-time	BTSD	495	320	320	Sub-category projections not required
		*EASL/FSL	2,394	1,690	1,690	
		Other	1,579	1,660	1,660	
		Total	4,468	3,670	3,670	
	Part-time		551	550	550	
	Total (B)		5,019	4,220	4,220	4,220
ADULT TRAINING TOTAL			10,117	9,270	8,930	8,930
Apprentice Training	Full-time (Block Rel.)		5,337	5,050	5,055	Subcategory projections not required
	Part-time		324	325	325	
	Total (C)		5,661	5,375	5,380	5,380
T.I.B.I. (D)			9,442	9,910	9,910	9,910
TOTAL (A+B+C+D)			25,280	24,555	24,220	24,220

* Contains EASL Training in External Locations

Table A-4
Full-Time Post-Secondary (FTPS)
Student Contact Hours

Contact Hours displayed in this Table were computed with the use of the GBC Contact Hours Model. The model applies benchmark enrolments to program hours as stated in the in-house Program/Course Data Base. Resultant values correspond to the enrolments reported in Table A-1.

Information Sources:

1981/82 (Actual)

- Audited Enrolment Reports, Form A
- Program/Course Data Base, Route 81 & 82

1982/83 - 1984/85 (Projected)

- Enrolment Projections Model, Research and Planning
- Program/Course Data Base, Route 82 & 83

Planning Assumptions:

Program enrolment will maintain controlled growth in the two projected years.

Program hours and length will be maintained at 1982/83 levels for 1983/84 and 1984/85.

TABLE A-4

FULL-TIME POST-SECONDARY STUDENT CONTACT HOURS

Program Subcategories	1981/82 Actual				1982/83 Budget				1983/84 Projected	1984/85 Projected
	Summer	Fall	Winter	Annual Total	Summer	Fall	Winter	Annual Total		
Applied Arts	67,637	198,627	157,199	423,463	93,688	202,031	152,059	447,778	447,780	447,700
Business	156,504	308,274	211,784	676,562	103,130	344,230	263,638	710,998	704,700	704,800
Health*	286,147	465,143	351,355	1,102,645	257,643	491,571	376,409	1,125,623	1,153,350	1,153,300
Technology	391,185	965,729	704,250	2,061,164	387,473	1,061,354	768,638	2,217,465	2,275,870	2,279,200
Full-Time Post-Sec. Total	901,473	1,937,773	1,424,588	4,263,834	841,934	2,099,186	1,560,744	4,501,864	4,581,700	4,585,000

* Separate figures for Nursing are provided in Tables X1 and X2.

Table A-5
Part-Time Student Contact Hours

All values shown in this Table correspond to the course registrations reported in Table A-2.

Distribution of hours between Summer, Fall and Winter is based on the active student pattern for each term and not on actual new course beginning. This technique tends to smooth out the activity between Fall and Winter terms. Information assembled for the College enrolment audit is not in a format which will allow identification of course start dates.

Budget year data are aligned with anticipated financial revenue for 1982/83.

Projections for 1983/84 indicate an anticipated growth of 3%. For 1984/85, the College plans minimal growth of 2% to maintain control on its expenditures.

Information Sources:

1981/82 (Actual)
- Audited Enrolment Report, Form C

1982/83 (Budget)
- Converted values for budget, 1982.04.01

1983/84 - 1984/85 (Projected)
- Computed values based on budget year status.

Planning Assumptions:

Distribution of activity of funding category will remain constant over the four years of this Plan.

TABLE A-5

PART-TIME STUDENT CONTACT HOURS

	1981/82 Actual				1982/83 Budget				1983/84 Projected	1984/85 Projected
	Summer	Fall	Winter	Total	Summer	Fall	Winter	Total	Total	Total
Fully Funded										
a) Mandatory P.S.	49,055	130,606	120,563	300,224						
b) P.S. Elective	2,151	2,390	2,198	6,739						
c) Post-Diploma Health	3,734	4,177	3,833	11,744						
d) OMDP	3,258	3,666	3,360	10,284						
e) Other fully funded	208,705	170,907	151,940	531,552	Subcategory projections not required					
Total - Fully Funded	266,903	311,746	281,894	860,543	233,265	323,815	294,920	852,000	917,550	935,600
Partially Funded										
f) Other	84,700	161,953	127,281	373,934	63,240	173,170	131,760	368,170	343,330	350,100
Total - Part-Time	351,603	473,699	409,175	1,234,477	296,505	496,985	426,680	1,220,170	1,260,880	1,285,700
Part-Time Post-Secondary (a+b+c)	54,940	137,173	126,594	318,707	50,640	147,760	135,620	334,020	356,200	363,300
Part-Time Non-Post-Secondary (d+e+f)	296,663	336,526	282,581	915,770	245,865	349,225	291,060	886,150	904,680	922,100

Table A-6
Industrial Training Program Trainee Days

The trainee days displayed in this Table correspond to the enrolment reported in Table A-3.

All trainee day forecasts are based on the actual to guaranteed purchases ratio for 1981/82 in the areas of Adult and Apprentice Training.

Note:

The trainee days for 1982/83 Budget Year are aligned with the annual financial estimates for that year. Observation of actual activity-to-date at the end of July 1982 indicates E.A.S.L. training at a level greater than 100,000 days in the Adult Training (OTA) area. This indicates that the anticipated loss in revenue, due to the expected decrease in OTA activity, may not occur. Subsequently, it should be stated that Adult Training projections are based on the interpretation of Federal Government intentions to change support to higher education and on provincial fiscal policy, not on actual demand for skills training.

The Post-Secondary activity in the Adult Taining (OTA) area is expected to grow from one new program offering in 1982 to eight operational programs by 1984/85.

Information Sources:

1981/82 (Actual)

- Adult Training (OTA), CAB Report 1367, column "M"
- Adult Training (TS), Audited Enrolment Report, Form B
- Adult Training Part-Time, CAB Report 20, column "S"
- Apprentice Training, CAB Report 13-0063, columns "M" & "Q"
- T.I.B.I. Training, Year-To-Date Activity Summary 1981/82

Table A-6 (Cont'd.)
Industrial Training Program Trainee Days

Information Sources (Cont'd.):

1982/83 (Budget)

- Contact Hours Model, Base Plan adjusted with first round of Training Day Purchases (Spring Negotiations)
- T.I.B.I. Training, Year-To-Date Activity Summary 1981/82

1983/84 - 1984/85 (Projected)

- Computed values based on estimates supplied by the Office of the Vice-President 'Government Programs'

Planning Assumptions:

Traditional Skills Training programs will be replaced by new High Technology programs over a period which extends beyond 1985.

TABLE A-6

INDUSTRIAL TRAINING PROGRAM

TRAINEE DAYS

Category	Subcategory		1981/82 Actual	1982/83 Budget	1983/84 Projected	1984/85 Projected
Adult Training (OTA)	Full-time	BTSD	59,540	53,760	43,000	Sub-category projections not required
		EASL/FSL	91,878	67,215	67,200	
		Post-Sec.	-	2,955	8,800	
		Other	324,475	335,218	306,500	
		Total	475,893	459,148	425,500	
	Part-time		-	-	-	
	Total (A)		475,893	459,148	425,500	425,500
Adult Training (TS)	Full-time	BTSD	51,834	33,692	33,700	Sub-category projections not required
		EASL/FSL	138,587	97,621	97,600	
		Post-Sec.	131,758	138,221	138,250	
		Other	322,179	269,534	269,550	
		Total	322,179	269,534	269,550	
	Part-time		7,299	7,300	7,300	
	Total (B)		329,478	276,834	276,850	276,850
(AT-OTA)+(AT-TS) TOTAL			805,371	735,982	702,350	702,350
Apprentice Training	Full-time (Block Rel)*		167,200	158,350	158,400	Subcategory projections not required
	Part-time		5,582	5,600	5,600	
	Total (C)		172,782	163,950	164,000	164,000
T.I.B.I. (D)			65,754	69,000	69,000	69,000
TOTAL (A+B+C+D)			1,043,907	968,932	935,350	935,350

* includes Day Release Activity.

Table A-7
Full-Time Equivalent Students

All values displayed in this Table were computed from the hours or days reported in Tables A-4, 5 and 6.

These data are used in the comparison of activity between George Brown College and its 21 sister colleges.

Excluded from the totals are the values reported in Table A-8, 'Special Educational Projects.' The reader is **cautioned** in the use of **Full-Time Equivalent** values for comparisons between institutions. A bias is introduced in favour of post-secondary activity due to the use of different conversion factors for Post-Secondary, Adult Training and Apprentice hours or days. Asymmetrical combinations caused by these differential factors produce an average (arithmetic mean) which ignores the functional characteristic of our particular organization. Conclusions drawn from the analysis of physical facilities or the allocation of expenditures using Full-Time Equivalents may be misleading.

TABLE A-7

FULL-TIME EQUIVALENT STUDENTS

Program Categories		1981/82 Actual	1982/83 Budget	1983/84 Projected	1984/85 Projected
Grant Programs	FTPS (1 FTE = 852 SCH)	5,004.5	5,283.9	5,377.6	5,381.5
	PTPS (1 FTE = 852 SCH)	374.1	392.0	418.1	426.4
	PTNPS (1 FTE = 852 SCH)	1,074.9	1,040.1	1,061.8	1,082.3
	AT-TS (1 FTE = 240 TD)	1,372.8	1,153.5	1,153.5	1,153.5
	SUB-TOTAL Grant Programs	7,826.3	7,869.5	8,011.0	8,043.7
Day-Rate Programs	AT-OTA (1 FTE = 240 TD)	1,982.9	1,913.1	1,772.9	1,772.9
	APPRENTICESHIP (1 FTE = 200 TD)	863.9	819.8	820.0	820.0
	SUB-TOTAL Day-Rate Programs	2,846.8	2,732.9	2,592.9	2,592.9
T.I.B.I.	(1 FTE = 142 TD)	463.1	485.9	485.9	485.9
COLLEGE TOTAL (Excluding Special Educational Projects)		11,136.2	11,088.3	11,089.8	11,122.5

Notes: FTE = Full-time equivalent
SCH = Student Contact Hour
TD = Trainee Day

Table A-8
Special Educational Projects

The values reported in this Table relate to special educational services offered by the College. These services, currently **not** supported by regular college funding systems, are made available through special grants or private contracts.

Other Full-Time Post-Secondary

These are students who have less than grade 12 entrance requirements and are less than 19 years of age. Also included, are students who are sponsored by foreign governments, professional associations or Government Ministries other than the Ministry of Colleges and Universities.

Other Adult Training

These students are in regular adult training programs. However, the full cost of their programs is supported by professional associations, private business and Government Ministries of Community and Social Services, Health and Welfare, etc.

Excluded Part-Time Activity

These registrations represent part-time activity which is ineligible for provincial funding. This activity includes conferences, seminars, activity less than 10 hours duration and specific training for professional groups (eg. Registered Industrial Accountants, Ontario Real Estate Association).

Part-Time Industrial Training

The enrolments shown in this area represent activity funded through the Ministry of Colleges and Universities part-time industrial training allocation

Table A-8 (Cont'd.)
Special Educational Projects

(not regular T.I.B.I. activity). Training in this area includes Industrial Modular Programs, Pre-certification, CTMA part-time evenings, E.S.T. programs, Language Training for provisional tradesman, Part-Time Apprentice evening programs and Day Release Students.

Activity In Other Canadian Provinces

The students in this group represent the summer French Language Program in La Pocatierre, Quebec.

Activity In Other Countries

Represented in this area is the training program offered in Bermuda (Power Plant Operators).

T.I.B.I. II

The trainee figures shown in this area represent High Technology Training which focuses on the development of skills required by advanced technology industries and computerized production processes in traditional manufacturing operations. The College manages the training agreement made among the employee, employer and the provincial government. A significant portion of the training is done on-the-job where the employee is located.

Information Sources:

- Management Records, Office of Vice-President 'Academic'

TABLE A-8

SPECIAL EDUCATIONAL PROJECTS
(Estimates Only)

Activity Description	Principal Source of Funds	Item	1981/82 Actual	1982/83 Budget	1983/84 Projected	1984/85 Projected
Other Full-Time Post-Secondary	Special Contracts Sponsoring Agencies College Sponsored	Number of Students	151	151	151	151
		Student Contact Hours	84,480	84,500	84,500	84,500
		FTE (1 FTE = 852 SCH)	99.1	99.2	99.2	99.2
Other Adult Training	Sponsoring Agencies	Number of New Entrants	102	120	136	136
		Trainee Days	7,313	8,600	9,750	9,750
		FTE's (1 FTE = 240 TD)	30.5	35.8	40.6	40.6
Unregistered Apprentices		Number of New Entrants	-	-	-	-
		Trainee Days	-	-	-	-
		FTE's (1 FTE = 200 TD)	-	-	-	-
Excluded Part-Time Activity	Sponsoring Agencies Private Contracts	Number of Registrations	7,685	8,020	8,050	8,050
		Student Contact Hours	154,324	157,410	158,000	158,000
		FTE's (1 FTE = 852 SCH)	181.1	184.8	185.4	185.4
Part-Time Industrial Training	P.T.I.T. Allocation M.C.U.	Number of New Entrants	524	530	530	530
		Trainee Days	5,324	5,385	5,385	5,385
		FTE's (1 FTE = 200 TD)	26.6	26.9	26.9	26.9

TABLE A-8 (Cont'd.)

SPECIAL EDUCATIONAL PROJECTS
(Estimates Only)

Activity Description	Principal Source of Funds	Item	1981/82 Actual	1982/83 Budget	1983/84 Projected	1984/85 Projected
Activity in other Canadian provinces	Federal Government	Number of Students	89	120	120	120
		Contact Hrs or Trainee Days	16,020	21,600	21,600	21,600
		FTE	18.8	25.4	25.4	25.4
Activity in other countries	Federal Government	Number of Students	-	30	-	-
		Contact Hrs or Trainee Days	-	22,500	-	-
		FTE	-	26	-	-
T.I.B.I. II	M.C.U. B.I.L.D. funds	Number of Trainees	1,912	2,362	2,362	2,362
		Trainee Days	10,393	12,903	12,903	12,903
		FTE's (1 FTE = 142 TD)	73.2	90.9	90.9	90.9

Table A-9
Program Changes

This Table identifies new programs, started or proposed, for the period 1981/82 to 1984/85. Major modifications to existing programs are also included. The extension of the academic year 1982/83 for post-secondary programs is not shown on an individual program basis. The reader should refer to Tables X-1 and X-2, pages 87 and 89, for the planned changes to program duration and hours. Further reference can be made to the internal memorandum from the Office of the President, **'Extension of the Academic Year Post-Secondary Programs'**, April 13, 1982.

Information Sources:

All data contained in this Table were acquired from records maintained by the Office of the Vice-President 'Academic'.

TABLE A-9

PROGRAM CHANGES

Program Title	Type (and division - P.S. only)	(New) Duration	Nature of Change	Projected FTE Enrolments		Projected Graduates	
				1982/83	1983/84	1982/83	1983/84
Activation Co-ordinator, June 6, 1981	Post-Secondary Health Sciences	4 sem.	New program - to commence Sept. 1982	30	30	--	--
Building Mechanical Maintenance Operator, April 15, 1981	Adult Training	40 weeks	Name change to Building Mechanical Systems Operator - to commence 1982	--	--	--	--
Business Administration, March 3, 1981	Post-Secondary Business and Commerce	6 sem.	Revision - new options and objectives; increased duration - to commence Sept. 1981	400	410	50	50
Chiropody, March 24, 1981	Post-Secondary Health Sciences	6 sem.	New program - to commence Sept. 1981	48	48	--	22
Civil Engineering Technology, May 6, 1981	Post-Secondary Architectual Technology	6 sem.	New program - to commence Sept. 1981	35	40	8	16
Junior Programmer	Adult Training	48 weeks	New program - to commence Sept. 1981	--	--	--	--

TABLE A-9

PROGRAM CHANGES

Program Title	Type (and division - P.S. only)	(New) Duration	Nature of Change	Projected FTE Enrolments		Projected Graduates	
				1982/83	1983/84	1982/83	1983/84
Court Reporting - Machine Shorthand	Post-Secondary Business and Commerce	4 sem.	New program - to commence Sept. 1981	--	--	--	--
Dental Technology with field placement module, Jan, 25, 1982	Post-Secondary Health Sciences	6 sem.	Revision - new options - to commence Sept. 1981	5	5	--	4
Diploma Nursing	Post-Secondary Health Sciences		Revision - increased duration to 2½ years - to commence Sept. 1981	--	--	--	--
Energy Conversion Technology	Post-Secondary Mathematics and Science	6 sem.	New program - to commence Sept. 1981	--	--	--	--
Executive Receptionist, Jan. 13, 1981	Post-Secondary Business and Commerce	2 sem.	New program - to commence Sept. 1981	25	25	23	23

TABLE A-9

PROGRAM CHANGES

Program Title	Type (and division - P.S. only)	(New) Duration	Nature of Change	Projected FTE Enrolments		Projected Graduates	
				1982/83	1983/84	1982/83	1983/84
Mechanical Engineering Technology - Drafting Design March 4, 1981	Post-Secondary Architectural Technology	6 sem.	New program - to commence Sept. 1981	16	16	10	12
Mechanical Engineering Technology - Tool Design & Machine Design March 4, 1981	Post-Secondary Architectural Technology	6 sem.	New program - to commence Sept. 1981	16	16	10	12
Registered Nurse Critical Care Nursing	Post-Secondary Health Sciences		Revision - new option, Neuro-surgical Nursing - to commence Sept. 1981	--	--	--	--
Word Processing - Legal, June 12, 1982	Post-Secondary Business and Commerce	4 sem.	New program - to commence Sept. 1982	22	22	22	22
Alarms & Security Systems	Apprentice		New program	--	--	--	--
Industrial Maintenance Electrician	Apprentice		New program	--	--	--	--

TABLE A-9

PROGRAM CHANGES

Program Title	Type (and division - P.S. only)	(New) Duration	Nature of Change	Projected FTE Enrolments		Projected Graduates	
				1982/83	1983/84	1982/83	1983/84
Retail Management	Post-Secondary Business and Commerce	4 sem.	New program - to commence Sept. 1983	--	30	--	--
Dental Assisting	Part-Time Post-Secondary Health Sciences		New program - to commence Sept. 8, 1981	--	--	--	--
Journeyman Electrician High Technology Program (EST)	Part-Time Adult Training	120 hours	New program - to commence Feb. 1, 1982	--	20	--	18

APPENDIX B

PHYSICAL FACILITIES

Table B-1
Space Utilization - 1981/82

This is a set of ten tables related to space use in the College and its campuses. It is important to note that the Peak Enrolment Period of Full-Time Students varies among campuses due to the combination of student activity in each campus.

- The 'Net Assignable Square Feet' data were obtained from the Space Inventory Tables B-3 (pages 57-63).

Distribution of the net assignable space is based on a survey of Teaching usage for the week of October 12, 1981. (Ref. notes to Table B-5).

Teaching Space, identified by room and category of students using the room, was distributed by the percentage use of the space (e.g. a room of 100 square feet used 50 per cent of the time by post-secondary students was allocated as 50 square feet to the post-secondary student program category).

Non-teaching Space was distributed by the same ratio as teaching space with the minor exception of directly assignable space (e.g. office and locker space in Toronto General Hospital is added on to the post-secondary student program category in the College Total Report).

For those facilities which do not have teaching space (e.g. 500 MacPherson), the distribution of space was based on the "totals by student program category ratios" for the College.

The same technique was applied to the distribution of "Student Stations".

Table B-1 (Cont'd.)
Space Utilization - 1981/82

Information Sources:

Lease Expiry Date	-	In-House Records Physical Resources Department
Net Assignable Sq. Ft. & Student Stations	-	SP03 Reports (82-07-23) O.C.I.S. Space System Distribution Pattern established from October 12, 1981 survey of Room Usage.
Peak Full-Time Students	-	Enrolment Analysis using Report of Full-Time Average Enrolment for the Month (Form 1017 7711) and Student Monthly Report (SRD13A, SRO26A)
Net Assignable Sq. Ft. Per Student	-	Computed Ratio of Column (4) Net Assignable Square Feet and Column (6) Peak Full-Time Students.
Per Station	-	Computed Ratio of Column (4) Net Assignable Square Feet and Column (5) Student Stations.
Student Stations Per Student Peak Enrolment	-	Computed Ratio of Column (5) Student Stations and Column (6) Peak Full-Time Students.

TABLE B-1

SPACE UTILIZATION 1981/82

Campus	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Total College	Post-Secondary		* 418,790	6,140	**4,560	91.8	68.2	1.35
	Adult Training		308,893	4,670	3,079	100.3	66.1	1.52
	Apprentice		173,948	1,606	891	195.2	108.3	1.80
	Special Contract		5,200	101	139	37.4	51.5	0.73
Total			a ***906,831	b 12,517	c 8,669			

Avg. net assignable area per student	(a÷c)	104.60
Avg. net assignable area per student station	(a÷b)	72.40
Avg. number of student stations per student	(b÷c)	1.44

The peak enrolment period for the TOTAL college was October 1981.

* Area includes rented locker space at Toronto General Hospital (1,090 sq. ft.)
** Enrolment number includes 34 full-time equivalent of part-time students.
*** Area includes the administration block at 500 MacPherson (18,341 sq. ft.)

TABLE B-1

SPACE UTILIZATION 1981/82

Campus	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Kensington	Post-Secondary	(O)	60,555	783	612	98.9	77.3	1.28
	Adult Training		42,980	508	437	98.4	84.6	1.16
	Apprentice		18,257	236	145	125.9	77.4	1.63
Total			a * 121,792	b 1,527	c 1,194			

Avg. net assignable area per student	(a÷c)	102.00
Avg. net assignable area per student station	(a÷b)	79.80
Avg. number of student stations per student	(b÷c)	1.28

The peak enrolment period for Kensington Campus was October 1981.

* Excludes rented premise at 720 Spadina Avenue, which is linked to Kensington Campus for administrative purposes only.

TABLE B-1

SPACE UTILIZATION 1981/82

Facility	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
720 Spadina Avenue	Adult Training	(L) 1984.11.30	1,438	60	30	47.9	24.0	2.00
Total			a 1,438	b 60	c 30			

Avg. net assignable area per student	(a÷c)	47.90
Avg. net assignable area per student station	(a÷b)	24.00
Avg. number of student stations per student	(b÷c)	2.00

The enrolment for 720 Spadina facility was constant throughout the year.

TABLE B-1

SPACE UTILIZATION 1981/82

Campus	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Casa Loma	Post-Secondary	(O)	133,800	1,958	1,239	108.0	68.3	1.58
	Adult Training		117,359	1,654	1,153	101.8	71.0	1.43
	Apprentice		153,806	1,370	746	206.2	112.3	1.84
Total			a * 404,965	b 4,982	c 3,138			

Avg. net assignable area per student	(a÷c)	129.10
Avg. net assignable area per student station	(a÷b)	81.30
Avg. number of student stations per student	(b÷c)	1.59

The peak enrolment period for Casa Loma Campus was October 1981.

* Area includes rented premises at
(1) Chedoke (1,971 sq. ft., lease expires on 85.03.31)
(2) 350 Rumsey Rd. (494 sq. ft., lease expires on 85.03.31)
(3) Western Tech., Evelyn Cr. (1,696 sq. ft., lease expires on 83.06.30)
(4) Danforth Tech. H.S. (2,100 sq. ft., lease expires on 83.06.30)
(5) West Park (11,692 sq. ft., lease expires on 84.03.31)
(6) 2316 Gerrard St. E. (7,080 sq. ft. lease expired on 82.08.31)

TABLE B-1

SPACE UTILIZATION 1981/82

Campus	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
St. James	Post-Secondary	(O)	184,812	2,822	2,209	83.7	65.5	1.28
	Adult Training		82,866	991	662	125.2	83.6	1.50
	Special Contract		4,906	101	139	35.3	48.6	0.73
Total			a * 272,584	b 3,914	c 3,010			

Avg. net assignable area per student	(a÷c)	90.60
Avg. net assignable area per student station	(a÷b)	69.60
Avg. number of student stations per student	(b÷c)	1.30

The peak enrolment period for St. James Campus was October 1981.

* Area includes rented premises at 258 Adelaide St. E. (10,584 sq. ft., lease expires on 1990.08.31), but excludes 530 King St. E. (6,636 sq. ft. lease expires 1988.08.01) and Cherry St. (4,836 sq. ft.)

TABLE B-1

SPACE UTILIZATION 1981/82

Facility	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
530 King St.E.	Post-Secondary	(L) 1988.08.01	6,636	64	36	184.3	103.7	1.78
Total			a 6,636	b 64	c 36			

Avg. net assignable area per student	(a÷c)	184.30
Avg. net assignable area per student station	(a÷b)	103.70
Avg. number of student stations per student	(b÷c)	1.78

The peak enrolment period for 530 King St. E. was October 1981.

TABLE B-1

SPACE UTILIZATION 1981/82

Facility	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Cherry St.	Adult Training	(L) Leased on a monthly basis	4,836	36	66	73.3	134.3	0.55
Total			a 4,836	b 36	c 66			

Avg. net assignable area per student	(a÷c)	73.30
Avg. net assignable area per student station	(a÷b)	134.30
Avg. number of student stations per student	(b÷c)	0.55

The peak enrolment period for Cherry Street was April 1981.

TABLE B-1

SPACE UTILIZATION 1981/82

Campus	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
College St.	Adult Training	(L) 1985.12.31	49,865	1,347	807	61.8	37.0	1.67
Total			a * 49,865	b 1,347	c 807			

Avg. net assignable area per student	(a÷c)	61.80
Avg. net assignable area per student station	(a÷b)	37.00
Avg. number of student stations per student	(b÷c)	1.67

The peak enrolment period for College Campus was December 1981.

* Area includes rented premises at (1) 70 D'Arcy Street (4,386 sq. ft., leased on annual basis), and (2) 91 Bellevue Avenue (274 sq. ft., rented on monthly basis)

TABLE B-1

SPACE UTILIZATION 1981/82

Campus	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Nightingale	Post-Secondary	(O)	22,250	513	569	39.1	43.4	0.90
	Adult Training		3,034	74	85	35.7	41.0	0.87
Total			a * 25,284	b 587	c ** 654			

Avg. net assignable area per student	(a÷c)	38.70
Avg. net assignable area per student station	(a÷b)	43.10
Avg. number of student stations per student	(b÷c)	0.90

The peak enrolment period for Nightingale Campus was June 1981.
Slightly over 40% of the students' program time is in field work.

* Area does not include rented locker space at Toronto General Hospital (1,090 sq. ft.).

** Enrolment does not include (1) approximately 34 full-time equivalent of part-time students who are normally accommodated in this campus from Sept. 1981 to March 1982 (2) 30 Adult Training students who have been accommodated at 720 Spadina Avenue.

TABLE B-1

SPACE UTILIZATION 1981/82

Facility	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
500 MacPherson (Administration Building)	Post-Secondary		9,647		4,560	2.1		
	Adult Training		6,515		3,079	2.1		
	Apprentice		1,885		891	2.1		
	Special Contract		294		139	2.1		
Total			a 18,341	b	c * 8,669			

Avg. net assignable area per student	(a÷c)	2.29
Avg. net assignable area per student station	(a÷b)	
Avg. number of student stations per student	(b÷c)	

The peak enrolment period for the College was October 1981.

* Enrolment includes 34 full-time equivalent of part-time students (Nightingale Campus) and 139 Special Contract students (Adelaide St.).

Table B-2
Capital Requests 1982/83 - 1985/86

This Table reports the College's major capital projects, both those approved as of June 30, 1982 and those projected to meet College needs through 1985/86.

The information for this Table was obtained from the Physical Resources Department of the College. The report was reviewed by the Capital Priorities Committee and will be reviewed by the Board of Governors.

All values displayed in the 'Funding' columns of the Table are in thousands of dollars.

The inflation factor of 10 per cent was added to projects 1983/84, 1984/85 and 1985/86.

Table B-2
Definition of Project Type

(i) **C/O - Carry-over**

This is the amount of cash flow requested for capital projects approved in previous years.

(ii) **CR - Cyclical Renewal**

This term is used to describe the following three kinds of capital projects:

- Renovations - a building activity that replaces and/or upgrades facilities or their components that have reached the end of their economic lives.
- Alterations - a building activity that rearranges existing partitions, services, functional uses, etc.
- Maintenance/Repairs - major building repair projects.

(iii) **R - Replacement**

This is a construction activity that replaces obsolete facilities owned or leased by the institution.

(iv) **G - Growth**

This is a capital project involving new construction i.e. a building activity that adds new net assignable and gross floor area to that presently owned by the institution.

Source of Funds

MCU - ONTARIO CAPITAL
OHRDP - ONTARIO HEALTH RESOURCES DEVELOPMENT PLAN
EMP - ENERGY MANAGEMENT PROGRAM

TABLE B-2

CAPITAL REQUESTS 1982/83 - 1985/86

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 Funding ($000) 1982/83	1983/84	1984/85	1985/86
1	MCU	CR	Approved	Elevator #1 Building at Kensington Campus and Entranceway. 5 months for completion.			119			
2	MCU	CR	Approved	Additional Cooling Tower Kensington Campus. 2 months for completion.			90			
3	OHRDP	C/O	Approved	Chiropody instruction facilities. Nightingale Campus. 6 months for completion.			150			
4	EMP	C/O	Projected	Energy control computer development, St. James, Casa Loma & Kensington Campuses. 2 months for completion.	Reduced energy consumption and rapid detection of poor learning environment.	Energy consumption higher than necessary.	40	39		
5	MCU, OHRDP	R	Projected	Provide solvent recovery system(s) for toxic or hazardous wastes. Needed in all pressrooms. Graphic Arts Division. 2 months for completion.	Conformance with Health and Safety Act regarding disposal of hazardous wastes.	Inefficient, labour intensive collection process will be continued.		30		
6	MCU	CR	Projected	To connect 108 under-window unit heat pumps to a condensate drain system which was omitted during construction. St. James Campus. 2 months to complete.	To avoid flooding of floors and classroom carpet in humid weather.	Continued deterioration of, and costly repairs to, floors. Risk of fungus contamination of the ventilating air.		38		
7	MCU	CR	Projected	Additional spray booth for Furniture Finishing. Kensington Campus. 2 months for completion.	Overloading of existing facility as a result of increased enrolment in furniture programs.	Continued restriction of student work experience.		50		

TABLE B-2

CAPITAL REQUESTS 1982/83 - 1985/86

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 Funding ($000)			
							1982/83	1983/84	1984/85	1985/86
8	MCU	R	Projected	Industrial Hydraulic-Pneumatics Laboratory for Electro-Mechanical Division. Equipment consists of: 6 Hydraulic and 2 Pneumatic Training Panels @ $10,000 ea. 4 Air Logic Panels @ $3,000 ea.	To train more students and update them in modern methods of fluid power, hydraulics, pneumatics and air logic. Special courses could be offered to industry.	Serious shortcomings are apparent in the teaching program of industrial personnel. - Antiquated and obsolete equipment is now being used for teaching. - Replacement parts are becoming very difficult to obtain.		92		
9	MCU	CR	Projected	Repair of exterior terrace at 160 Kendal Ave., Casa Loma Campus. 3 months for completion.	Irregular paved surface presents a serious tripping hazard.	Continuation of costly and relatively ineffective minor repairs to prevent accidents.		20		
10	MCU	CR	Projected	Consolidation of Barbering and Hairdressing Labs. Kensington Campus. 3 months for completion.	Change course of studies, merging two programs into one Hairstyling program.	Additional cost to operate new programs with increased staff and supplies.		25		
11	EMP.	R	Projected	Replacement of steam supply from exterior source with a package boiler for Nightingale Campus. 4 months for completion.	Heating energy costs approximately 4 times that of campuses with independent systems.	Continued high cost of campus heating.		52		
12	CF	G	Projected	Microfiche Readers - 11"x11" screen, ABR VIII, single lens, single carriage, 32X reduction, grid ND101 (1 reader for each college library) @ $340.00 each.	Verification, by library staff, of bibliographic data for inter-campus loan and telephone reference services; facilitate in-house reference services; preparation of bibliographies for instructors; checking holdings for purposes of acquisition and ordering. A further extension of the replacement of the traditional card catalogue with COM.	Suspension of the foregoing services.		2		

TABLE B-2

CAPITAL REQUESTS 1982/83 - 1985/86

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 Funding ($000)			
							1982/83	1983/84	1984/85	1985/86
13	MCU	CR	Projected	Hotel room reservation system IBM 34 - Computer status system (2 VDT + 1 printer + software package)	To maintain training in line with current industry equipment.	Inability to train for present industry requirements.		80		
14	MCU	G	Projected	Preparation of floor space, required head room and services to accommodate equipment to be purchased and installed for the development of computerized energy control functions. (Architectural Technology)	Increasing demand to derive maximum efficiency from power equipment which in turn controls operational and production costs, energy usage and pollutant emissions requires improvement in	Inadequate facilities to house equipment necessary to develop the project.		23		
				Purchase of the following equipment to be linked to computer operation and monitoring, in order to obtain maximum efficiency of energy usage:	equipment. There is a growing move toward the use of computers or equivalent electronic systems, programmed to monitor and effect automatic	Obsolescence in training relative to the industrial advancement in the use of computerized control of power equipment.		383		
				a) Two boilers with combined output capacity of 12,000 lbs. per hour at 150 PSI ($98,000)	analysis and adjustment of various functions					
				b) De-Aerator with 15,000 lbs. per hour capacity at 50 PSI together with pumps & level control alarms ($21,000)	such as fuel/air ratios, temperatures, flow rates, pressures, etc. within predetermined parameters;					
				c) Steam turbine generator, 150 PSI, 30 kw. ($52,000)	and simultaneously provide a complete record via graphs and printouts. Additionally, with the rapidly rising costs and					
				d) Computerized system with printout and visual display of pressures and temperatures, programmable for energy conservation. ($150,000)	expected scarcity of fossil fuels, there will be an increased emphasis in the technology covering heat reclaim, heat pumps and solar application. It is					
				e) Additional computerized control systems for application to heat	envisaged that new training programs or extensions to existing programs will be an outcome of the need to satisfy industrial					

TABLE B-2

CAPITAL REQUESTS 1982/83 - 1985/86

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 Funding ($000) 1982/83	1983/84	1984/85	1985/86
14 cont'd.				pumps & heat reclaim ($25,000). f) Alteration and relocation of existing equipment with ancilliary piping and controls. ($29,000) g) Electrical installation and wiring ($8,000).	requirements in this area.					
15	MCU	R	Projected	Replacement of training equipment. 4 months to complete.	To replace worn-out training equipment and to provide for training in advanced technology.	Rapid deterioration of programs and training activity.		800	666	732
16	MCU	CR	Projected	Enlarge multilith press room. Graphic Arts Division. 3 months for completion.	Increased intake of Manpower students has created an overcrowding of this facility in Graphic Arts programs.	Continued overcrowding of this room.		15		
17	MCU	G	Projected	Electrical discharge wire cutting machine with Micro-Processor. Electro-Mechanical Division.	a) Wire cutting Electro-Discharge machining is becoming very popular in the Tool & Die field. b) To train all Tool & Die Apprentices, Machinist Apprentices, and Tool-making Technicians (600 per year) on this high-technology method of machinery. c) To establish a Training Resource Lab for industry. At present, training is done in the U.S.	a) Lack of progress by the Tooling Industry because of lack of background knowledge and training facilities in Ontario. b) Computer controlled machinery will soon be the norm in the tooling industries. c) Press Tool Dies would eventually be made in another country if trained personnel are not available in Canada.		160		

TABLE B-2

CAPITAL REQUESTS 1982/83 - 1985/86

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 Funding ($000)			
							1982/83	1983/84	1984/85	1985/86
18	MCU	CR	Projected	Continued equipment update of computer typesetting facility. Immediate necessity of CRS output unit and dot matrix line printer. Additional (9) VDT input units required. Graphic Arts Division. 2 months for completion.	Current output unit is 10 years old and outdated; consequently, quality of hard copy output is steadily deteriorating, for example, vertical drifting of lines. Line printer would reduce material costs in program debugging and permit utilization of current CPU for general purpose programming applications. Additional VDT's needed for increased training activity and larger class sizes.	Slow turnaround time and low quality hard copy output indicates potentially imminent collapse of current VIP output unit. Peripheral applications of typesetting equipment will continue to be taught only in theory. Some 50+ trainees per year will not receive high technology, computer applications training, nor be technically prepared to enter workforce in this high demand employment area.		50	50	
19	MCU	G	Projected	Hi-Tech Electronic Drafting equipment. Electro-Mechanical Division.	Architects, engineers and draftspersons are now working on Electronic Drafting equipment. This equipment can be programmed to produce blueprints at a fraction of the time it takes to draw them manually.	High cost to produce blueprints. Graduates will not be sufficiently trained to work on this new high technology equipment.		190		
20	MCU	CR	Projected	NCR 2251 Front Desk Posting-Machine (3). Hospitality Division.	To maintain training in line with current industry equipment.	Inability to train for present industry requirements.		36		
21	MCU	CR	Projected	Roof repair - 160 Kendal 2 months for completion.	Deterioration and expected failure of the roof.	Interior water damage to laboratories containing expensive equipment.		64		
22	MCU	G	Projected	5 combination semi-automatic welding machines including installation.	The Provincial Advisory Committee and industry require an increase in training with semi-automatic machines.	Graduates are not trained according to Ministry and industry specifications.		22		

TABLE B-2

CAPITAL REQUESTS 1982/83 - 1985/86

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 Funding ($000)			
							1982/83	1983/84	1984/85	1985/86
23	MCU	G	Projected	Equipment and creation of Electronic lab for Electrical Apprentices. Electro-Mechanical Division.	Changing technology in this occupation has necessitated the Provincial Advisory Committee to initiate electronics in the Electrical Apprentice curriculum. In order to accommodate the Hi-Tech type of equipment, additional skills must be taught to Electrical Apprentices in order to be able to install, maintain and commission a new generation of electronically controlled equipment.	Will not be able to teach all of the new curriculum and the shortage of skilled workers will increase in the Hi-Technology areas of this trade. Graduates from Electrical Technician, Technology, and apprenticeship programs will have inadequate training in order to service and repair Hi-Tech equipment.		110		
24	MCU	G	Projected	Press Equipment (Web Label Press) Graphic Arts Division. 2 months for completion.	Current training in label printing is grossly inadequate. Industry has moved to high-speed narrow versatile presses.	Graduates would not have the industrially-required operating experience on the multi-purpose equipment in this rapidly expanding production area. As a result, orientation and training would have to be on site.		75		
25	MCU	CR	Projected	Updating of equipment and facilities in Television Studio, Rm. 406, English & Liberal Studies Division. Project includes purchase of new colour camera switches, recorder, editor and lighting system. 4 months for completion.	Present studio used for 25-30 hrs/week by Manpower, Apprentice and Post-Secondary students to improve oral skills and to make video-taped presentations. Instruction films and taped guest speakers provide educational resources and video library for use with courses. Night programs	Continued deterioriation of current obsolete equipment. Discontinued support service to all programs. Inability to provide part-time programs in television acting.		73		

TABLE B-2

CAPITAL REQUESTS 1982/83 - 1985/86

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 Funding ($000) 1982/83	1983/84	1984/85	1985/86
25 cont'd.					are being instituted for the professional acting community to provide them with the opportunity to obtain on-camera experience and instruction at a reasonable price.					
26	MCU	G	Projected	Robotic equipment with microprocessor control for Hi-Tech production programs. Electro-Mechanical Division.	More highly skilled personnel will be required to install, program and commission robotic equipment.	Technical competencies of graduates will be diminished, which could lead to diminished competitiveness of our labour force.		225		
27	MCU	CR	Projected	Bindery equipment. Graphic Arts Division. 3 months for completion.	Apprentice training will not be fully operative until bookline completed. Graphic Arts program.	Apprentices can only be taught part of machine bookbinding operation.		60	60	
28	MCU	G	Projected	Various equipment for fibre optics such as splicers, analyzers, test benches and couplers. Electro-Mechanical Division.	To complete equipment necessary to teach fibre optics, which is one of the fastest growing technological changes today.	Deterioration of high quality college courses in the field of fibre optics. Inability to offer advanced courses on the subject.		90		
29	MCU	CR	Projected	Enlarge bindery to arcade or walkway. Graphic Arts Division. 4 months for completion.	Training of bindery apprentices requires more machines to complete bookbinding line which requires more space.	Overcrowding of machines and restriction of full utilization.		50		

TABLE B-2

CAPITAL REQUESTS 1982/83 - 1985/86

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 Funding ($000)			
							1982/83	1983/84	1984/85	1985/86
30	MCU	G	Projected	Equipment and creation of Lab for Electrical Apprentices. Electro-Mechanical Division. 3 months to complete.	Changing technology in this occupation has necessitated the Provincial Advisory Committee to initiate instrumentation in the Electrical Apprentice curriculum. The Hi-Technology Electronic Instrumentation equipment demands additional skills from electricians in order to install, service and commission this equipment.	Will not be able to teach all of the new curriculum and the shortage of skilled workers will increase in the processing and petrochemical industries of Ontario.		80		

Table B-3
Physical Space Inventory

The following 7 pages contain information on the internal space (measurement excludes walls and partitions) controlled by the College for academic use. Temporary leased space (leased less than one year) is not included in this inventory. Figures for each campus contain satellite areas associated with programs managed at the specific campus. Kensington inventory of space contains information from 720 Spadina Road. Casa Loma campus manages space at 350 Rumsey Road, Chedoke Hospital, West Park Hospital, Western Tech., Danforth Tech. and 2316 Gerrard Street East. St. James campus controls space at 530 King Street East 'Theatre Arts Buidling', 258 Adelaide Street East 'Industrial Training' and 100 Cherry Street 'Driver Training Facilities'. College Street Campus manages space located at 70 D'Arcy Street and 91 Bellevue Street. Health Sciences campus contains space information related to Nightingale Campus and Toronto General Hospital.

Information Sources:

- O.C.I.S. Space System, SP03, 82.07.23
- Internal College Space System, Lease Information

MULTIPLE YEAR CATEGORY ANALYSIS - COLLEGE SUMMARY IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

FACILITY TYPE TOTAL

GRP	CATEGORY # NAME	1980 - 81 ROOMS	1980 - 81 STATIONS	1980 - 81 AREA IMP	1981 - 82 ROOMS	1981 - 82 STATIONS	1981 - 82 AREA IMP	1982 - 83 ROOMS	1982 - 83 STATIONS	1982 - 83 AREA IMP	1983 - 84 ROOMS	1983 - 84 STATIONS	1983 - 84 AREA IMP	1984 - 85 ROOMS	1984 - 85 STATIONS	1984 - 85 AREA IMP
A	01 CLASSROOM	258	7015	163383	259	7224	166308	259	7224	166308	259	7224	166308	259	7224	166308
A	02 LABORATORY	147	2919	156688	150	3028	170783	150	3028	170783	150	3028	170783	150	3028	170783
A	03 SHOP	100	2154	204749	101	2265	220093	101	2265	220093	101	2265	220093	101	2265	220093
C	04 OFFICE	468	1291	116322	449	1262	113965	449	1262	113965	449	1262	113965	449	1262	113965
B	05 CLASSROOM SERVICE	40	4	4405	40	4	4405	40	4	4405	40	4	4405	40	4	4405
B	06 LAB/SHOP SERVICE	259	504	58172	262	479	58206	262	479	58206	262	479	58206	262	479	58206
C	07 OFFICE SERVICE	98	219	22529	96	215	22193	96	215	22193	96	215	22193	96	215	22193
B	08 LIBRARY RESOURCE	14	287	24610	15	307	25059	15	307	25059	15	307	25059	15	307	25059
B	09 AUDIO VISUAL	42	84	12044	42	84	12044	42	84	12044	42	84	12044	42	84	12044
B	10 PHYSICAL EDUCATION	37	192	30002	37	192	30002	37	192	30002	37	192	30002	37	192	30002
O	12 LOUNGE	62	282	41476	62	282	41012	62	282	41012	62	282	41012	62	282	41012
O	13 DINING	46	1617	31351	46	1617	31351	46	1617	31351	46	1617	31351	46	1617	31351
O	14 HEALTH	25	24	2840	25	24	2840	25	24	2840	25	24	2840	25	24	2840
B	15 COMPUTER	8	70	4841	7	32	3393	7	32	3393	7	32	3393	7	32	3393
E	16 REST ROOM	155	525	22235	156	526	22292	156	526	22292	156	526	22292	156	526	22292
E	17 CUSTODIAL	96	44	10516	96	40	10516	96	40	10516	96	40	10516	96	40	10516
E	18 PHYSICAL PLANT	310	21	90575	307	21	90330	307	21	90330	307	21	90330	307	21	90330
E	19 CIRCULATION	754		239901	757		240464	757		240464	757		240464	757		240464
O	20 GENERAL SERVICE	12	12	5177	12	12	5177	12	12	5177	12	12	5177	12	12	5177
E	21 INACTIVE	8	1	2197	8	1	2197	8	1	2197	8	1	2197	8	1	2197
F	22 RESIDENCE	1		20948	1		20948	1		20948	1		20948	1		20948
	TOTAL	2940	17265	1264961	2928	17615	1293578	2928	17615	1293578	2928	17615	1293578	2928	17615	1293578
H	50 UNCOVERED AREAS	14	851	7.1	15	851	11.9	15	851	11.9	15	851	11.9	15	851	11.9
	TOTAL	14	851	7.1	15	851	11.9	15	851	11.9	15	851	11.9	15	851	11.9

		AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%
A	TEACHING	524.820	42.19	557.184	43.78	557.184	43.78	557.184	43.78	557.184	43.78
B	EDUC. RESOURCES	134.074	10.78	133.109	10.46	133.109	10.46	133.109	10.46	133.109	10.46
C	OFFICE	138.851	11.16	136.158	10.70	136.158	10.70	136.158	10.70	136.158	10.70
O	COLLEGE SERVICES	80.844	6.50	80.380	6.32	80.380	6.32	80.380	6.32	80.380	6.32
	TOTAL NASF	878.589	70.63	906.831	71.26	906.831	71.26	906.831	71.26	906.831	71.26
E	BUILDING SERVICE	365.424	29.37	365.799	28.74	365.799	28.74	365.799	28.74	365.799	28.74
	TOTAL NET	1.244.013	100.00	1.272.630	100.00	1.272.630	100.00	1.272.630	100.00	1.272.630	100.00
F	RESIDENCES	20.948		20.948		20.948		20.948		20.948	
G	NON EDUCATIONAL										
H	UNCOVERED (ACRES)	7.1		11.9		11.9		11.9		11.9	
	TEACHING STATIONS	12.088		12.517		12.517		12.517		12.517	

Note: Shop space will be reduced by 7080 square feet from 1982-83 to 1984-85 due to expiration of a lease at 2316 Gerrard Street East.

SPC-RPT-03 OCIS SPACE SYSTEM 82-07-23

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN CAMPUS 01 KENSINGTON

FACILITY TYPE TOTAL

GRP	CATEGORY #	NAME	1980 - 81 ROOMS	1980 - 81 STAT IONS	1980 - 81 AREA IMP	1981 - 82 ROOMS	1981 - 82 STAT IONS	1981 - 82 AREA IMP	1982 - 83 ROOMS	1982 - 83 STAT IONS	1982 - 83 AREA IMP	1983 - 84 ROOMS	1983 - 84 STAT IONS	1983 - 84 AREA IMP	1984 - 85 ROOMS	1984 - 85 STAT IONS	1984 - 85 AREA IMP
A	01	CLASSROOM	26	782	18058	27	796	17996	27	796	17996	27	796	17996	27	796	17996
A	02	LABORATORY	16	251	20594	17	278	21454	17	278	21454	17	278	21454	17	278	21454
A	03	SHOP	19	513	35259	19	513	35259	19	513	35259	19	513	35259	19	513	35259
C	04	OFFICE	61	127	12008	57	123	11476	57	123	11476	57	123	11476	57	123	11476
B	05	CLASSROOM SERVICE	4		1775	4		1775	4		1775	4		1775	4		1775
B	06	LAB/SHOP SERVICE	49	11	13136	49	11	13136	49	11	13136	49	11	13136	49	11	13136
C	07	OFFICE SERVICE	7	19	1464	7	19	1464	7	19	1464	7	19	1464	7	19	1464
B	08	LIBRARY RESOURCE	4	100	3439	4	100	3439	4	100	3439	4	100	3439	4	100	3439
B	09	AUDIO VISUAL	9		1788	9		1788	9		1788	9		1788	9		1788
B	10	PHYSICAL EDUCATION	7	16	7648	7	16	7648	7	16	7648	7	16	7648	7	16	7648
D	12	LOUNGE	4	7	1712	4	7	1248	4	7	1248	4	7	1248	4	7	1248
D	13	DINING	6	180	4537	6	180	4537	6	180	4537	6	180	4537	6	180	4537
D	14	HEALTH	6	8	747	6	8	747	6	8	747	6	8	747	6	8	747
B	15	COMPUTER	1	12	600	1	12	600	1	12	600	1	12	600	1	12	600
E	16	REST ROOM	24	78	3956	24	78	3956	24	78	3956	24	78	3956	24	78	3956
E	17	CUSTODIAL	22		1714	22		1714	22		1714	22		1714	22		1714
E	18	PHYSICAL PLANT	54		12431	54		12431	54		12431	54		12431	54		12431
E	19	CIRCULATION	124		38290	124		38290	124		38290	124		38290	124		38290
O	20	GENERAL SERVICE	2		663	2		663	2		663	2		663	2		663
		TOTAL	445	2104	179819	443	2141	179621	443	2141	179621	443	2141	179621	443	2141	179621
H	50	UNCOVERED AREAS	3	76	.6	3	76	.6	3	76	.6	3	76	.6	3	76	.6
		TOTAL	3	76	.6	3	76	.6	3	76	.6	3	76	.6	3	76	.6

		AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%
A	TEACHING	73.911	41.10	74.709	41.59	74.709	41.59	74.709	41.59	74.709	41.59
B	EDUC. RESOURCES	28.386	15.79	28.386	15.80	28.386	15.80	28.386	15.80	28.386	15.80
C	OFFICE	13.472	7.49	12.940	7.20	12.940	7.20	12.940	7.20	12.940	7.20
O	COLLEGE SERVICES	7.659	4.26	7.195	4.01	7.195	4.01	7.195	4.01	7.195	4.01
	TOTAL NASF	123.428	68.64	123.230	68.61	123.230	68.61	123.230	68.61	123.230	68.61
E	BUILDING SERVICE	56.391	31.36	56.391	31.39	56.391	31.39	56.391	31.39	56.391	31.39
	TOTAL NET	179.819	100.00	179.621	100.00	179.621	100.00	179.621	100.00	179.621	100.00
F	RESIDENCES										
G	NON EDUCATIONAL										
H	UNCOVERED (ACRES)	.6		.6		.6		.6		.6	
.	TEACHING STATIONS	1.546		1.587		1.587		1.587		1.587	

SPC-RPT-03 OCIS SPACE SYSTEM 82-07-23

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN CAMPUS 02 CASA LOMA

FACILITY TYPE TOTAL

GRP	CATEGORY #	NAME	1980 - 81 ROOMS	1980 - 81 STATIONS	1980 - 81 AREA IMP	1981 - 82 ROOMS	1981 - 82 STATIONS	1981 - 82 AREA IMP	1982 - 83 ROOMS	1982 - 83 STATIONS	1982 - 83 AREA IMP	1983 - 84 ROOMS	1983 - 84 STATIONS	1983 - 84 AREA IMP	1984 - 85 ROOMS	1984 - 85 STATIONS	1984 - 85 AREA IMP
A	01	CLASSROOM	91	2353	61328	90	2422	61597	90	2422	61597	90	2422	61597	90	2422	61597
A	02	LABORATORY	58	1132	66267	60	1216	78580	60	1216	78580	60	1216	78580	60	1216	78580
A	03	SHOP	52	1209	133094	55	1344	149304	55	1344	149304	55	1344	149304	55	1344	149304
C	04	OFFICE	147	464	37948	144	451	37036	144	451	37036	144	451	37036	144	451	37036
B	05	CLASSROOM SERVICE	22		269	22		269	22		269	22		269	22		269
B	06	LAB/SHOP SERVICE	94	199	22903	98	198	23489	98	198	23489	98	198	23489	98	198	23489
C	07	OFFICE SERVICE	51	156	11961	46	152	10268	46	152	10268	46	152	10268	46	152	10268
B	08	LIBRARY RESOURCE	3	141	6863	3	141	6863	3	141	6863	3	141	6863	3	141	6863
B	09	AUDIO VISUAL	12	48	4289	12	48	4289	12	48	4289	12	48	4289	12	48	4289
B	10	PHYSICAL EDUCATION	18	167	9465	18	167	9465	18	167	9465	18	167	9465	18	167	9465
O	12	LOUNGE	16	190	11273	16	190	11273	16	190	11273	16	190	11273	16	190	11273
O	13	DINING	10	352	6769	10	352	6769	10	352	6769	10	352	6769	10	352	6769
O	14	HEALTH	7	8	971	7	8	971	7	8	971	7	8	971	7	8	971
B	15	COMPUTER	4	4	2134	5	16	2700	5	16	2700	5	16	2700	5	16	2700
E	16	REST ROOM	49	179	6309	50	180	6366	50	180	6366	50	180	6366	50	180	6366
E	17	CUSTODIAL	28	36	4603	28	32	4603	28	32	4603	28	32	4603	28	32	4603
E	18	PHYSICAL PLANT	108	5	42516	107	5	42516	107	5	42516	107	5	42516	107	5	42516
E	19	CIRCULATION	293		99515	296		99518	296		99518	296		99518	296		99518
O	20	GENERAL SERVICE	5	9	2092	5	9	2092	5	9	2092	5	9	2092	5	9	2092
E	21	INACTIVE	1		85	1		85	1		85	1		85	1		85
		TOTAL	1069	6652	530094	1073	6931	558053	1073	6931	558053	1073	6931	558053	1073	6931	558053
H	50	UNCOVERED AREAS	5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0
		TOTAL	5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0

		AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%
A	TEACHING	260.689	49.18	289.481	51.87	289.481	51.87	289.481	51.87	289.481	51.87
B	EDUC. RESOURCES	45.923	8.66	47.075	8.44	47.075	8.44	47.075	8.44	47.075	8.44
C	OFFICE	49.909	9.42	47.304	8.48	47.304	8.48	47.304	8.48	47.304	8.48
O	COLLEGE SERVICES	21.105	3.98	21.105	3.78	21.105	3.78	21.105	3.78	21.105	3.78
	TOTAL NASF	377.626	71.24	404.965	72.57	404.965	72.57	404.965	72.57	404.965	72.57
E	BUILDING SERVICE	152.468	28.76	153.088	27.43	153.088	27.43	153.088	27.43	153.088	27.43
	TOTAL NET	530.094	100.00	558.053	100.00	558.053	100.00	558.053	100.00	558.053	100.00
F	RESIDENCES										
G	NON EDUCATIONAL										
H	UNCOVERED (ACRES)	4.0		4.0		4.0		4.0		4.0	
	TEACHING STATIONS	4.694		4.982		4.982		4.982		4.982	

SPC-RPT-03 OCIS SPACE SYSTEM 82-07-23

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN CAMPUS 04 ST. JAMES

FACILITY TYPE TOTAL

GRP	CATEGORY #	NAME	1980 - 81 ROOMS	1980 - 81 STAT IONS	1980 - 81 AREA IMP	1981 - 82 ROOMS	1981 - 82 STAT IONS	1981 - 82 AREA IMP	1982 - 83 ROOMS	1982 - 83 STAT IONS	1982 - 83 AREA IMP	1983 - 84 ROOMS	1983 - 84 STAT IONS	1983 - 84 AREA IMP	1984 - 85 ROOMS	1984 - 85 STAT IONS	1984 - 85 AREA IMP
A	01	CLASSROOM	75	2123	46812	76	2191	48589	76	2191	48589	76	2191	48589	76	2191	48589
A	02	LABORATORY	70	1433	66341	70	1431	67263	70	1431	67263	70	1431	67263	70	1431	67263
A	03	SHOP	26	392	34781	26	392	34781	26	392	34781	26	392	34781	26	392	34781
C	04	OFFICE	148	443	39413	150	452	40230	150	452	40230	150	452	40230	150	452	40230
B	05	CLASSROOM SERVICE	2	3	248	2	3	248	2	3	248	2	3	248	2	3	248
B	06	LAB/SHOP SERVICE	111	269	18479	111	269	21127	111	269	21127	111	269	21127	111	269	21127
C	07	OFFICE SERVICE	11	6	2668	12	6	2914	12	6	2914	12	6	2914	12	6	2914
B	08	LIBRARY RESOURCE	4	13	12093	4	13	12093	4	13	12093	4	13	12093	4	13	12093
B	09	AUDIO VISUAL	13	30	4633	13	30	4633	13	30	4633	13	30	4633	13	30	4633
B	10	PHYSICAL EDUCATION	12	9	12889	12	9	12889	12	9	12889	12	9	12889	12	9	12889
D	12	LOUNGE	31	18	24667	33	28	25107	33	28	25107	33	28	25107	33	28	25107
D	13	DINING	16	600	11656	16	600	11656	16	600	11656	16	600	11656	16	600	11656
D	14	HEALTH	4		469	4		469	4		469	4		469	4		469
B	15	COMPUTER	3	54	2107	1	4	93	1	4	93	1	4	93	1	4	93
E	16	REST ROOM	41	146	7233	43	150	7377	43	150	7377	43	150	7377	43	150	7377
E	17	CUSTODIAL	23		2615	23		2615	23		2615	23		2615	23		2615
E	18	PHYSICAL PLANT	107	15	24782	107	15	24782	107	15	24782	107	15	24782	107	15	24782
E	19	CIRCULATION	207		71430	209		71590	209		71590	209		71590	209		71590
D	20	GENERAL SERVICE	2		1964	2		1964	2		1964	2		1964	2		1964
E	21	INACTIVE	3		436	3		436	3		436	3		436	3		436
		TOTAL	909	5578	385716	917	5593	390856	917	5593	390856	917	5593	390856	917	5593	390856
H	50	UNCOVERED AREAS	2	217	1.5	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3
		TOTAL	2	217	1.5	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3

		1980 - 81 AREA IMP	1980 - 81 %	1981 - 82 AREA IMP	1981 - 82 %	1982 - 83 AREA IMP	1982 - 83 %	1983 - 84 AREA IMP	1983 - 84 %	1984 - 85 AREA IMP	1984 - 85 %
A	TEACHING	147.934	38.35	150.633	38.54	150.633	38.54	150.633	38.54	150.633	38.54
B	EDUC. RESOURCES	50.449	13.08	51.083	13.07	51.083	13.07	51.083	13.07	51.083	13.07
C	OFFICE	42.081	10.91	43.144	11.04	43.144	11.04	43.144	11.04	43.144	11.04
D	COLLEGE SERVICES	38.756	10.05	39.196	10.03	39.196	10.03	39.196	10.03	39.196	10.03
	TOTAL NASF	279.220	72.39	284.056	72.68	284.056	72.68	284.056	72.68	284.056	72.68
E	BUILDING SERVICE	106.496	27.61	106.800	27.32	106.800	27.32	106.800	27.32	106.800	27.32
	TOTAL NET	385.716	100.00	390.856	100.00	390.856	100.00	390.856	100.00	390.656	100.00
F	RESIDENCES										
G	NON EDUCATIONAL										
H	UNCOVERED (ACRES)	1.5		6.3		6.3		6.3		6.3	
	TEACHING STATIONS	3.948		4.014		4.014		4.014		4.014	

SPC-RPT-03 OCIS SPACE SYSTEM 82-07-23

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN CAMPUS 06 COLLEGE St.

FACILITY TYPE TOTAL

GRP	CATEGORY #	NAME	1980 - 81 ROOMS	STAT IONS	AREA IMP	1981 - 82 ROOMS	STAT IONS	AREA IMP	1982 - 83 ROOMS	STAT IONS	AREA IMP	1983 - 84 ROOMS	STAT IONS	AREA IMP	1984 - 85 ROOMS	STAT IONS	AREA IMP
A	01	CLASSROOM	45	1259	25954	44	1253	25883	44	1253	25883	44	1253	25883	44	1253	25883
A	02	LABORATORY	2	78	2526	2	78	2526	2	78	2526	2	78	2526	2	78	2526
A	03	SHOP	3	40	1615	1	16	749	1	16	749	1	16	749	1	16	749
C	04	OFFICE	28	78	7302	28	78	7302	28	78	7302	28	78	7302	28	78	7302
B	05	CLASSROOM SERVICE	4	1	287	4	1	287	4	1	287	4	1	287	4	1	287
B	06	LAB/SHOP SERVICE	4	1	454	4	1	454	4	1	454	4	1	454	4	1	454
C	07	OFFICE SERVICE	9	9	1877	11	9	2988	11	9	2988	11	9	2988	11	9	2988
B	08	LIBRARY RESOURCE	1	16	661	2	36	1110	2	36	1110	2	36	1110	2	36	1110
B	09	AUDIO VISUAL	8	6	1334	8	6	1334	8	6	1334	8	6	1334	8	6	1334
D	12	LOUNGE	6	49	2246	6	49	2246	6	49	2246	6	49	2246	6	49	2246
D	13	DINING	5	250	4411	5	250	4411	5	250	4411	5	250	4411	5	250	4411
D	14	HEALTH	5	4	408	5	4	408	5	4	408	5	4	408	5	4	408
E	16	REST ROOM	18	77	2808	18	77	2808	18	77	2808	18	77	2808	18	77	2808
E	17	CUSTODIAL	13	1	616	13	1	616	13	1	616	13	1	616	13	1	616
E	18	PHYSICAL PLANT	23	1	7720	21	1	7475	21	1	7475	21	1	7475	21	1	7475
E	19	CIRCULATION	75		21672	75		21672	75		21672	75		21672	75		21672
O	20	GENERAL SERVICE	1	1	167	1	1	167	1	1	167	1	1	167	1	1	167
E	21	INACTIVE	3	1	1393	3	1	1393	3	1	1393	3	1	1393	3	1	1393
		TOTAL	253	1872	83451	251	1862	83829	251	1862	83829	251	1862	83829	251	1862	83829
H	50.	UNCOVERED AREAS	1	40	.3	1	40	.3	1	40	.3	1	40	.3	1	40	.3
		TOTAL	1	40	.3	1	40	.3	1	40	.3	1	40	.3	1	40	.3

		AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%
A	TEACHING	30.095	36.06	29.158	34.78	29.158	34.78	29.158	34.78	29.158	34.78
B	EDUC. RESOURCES	2,736	3.28	3.185	3.80	3.185	3.80	3.185	3.80	3.185	3.80
C	OFFICE	9.179	11.00	10.290	12.27	10.290	12.27	10.290	12.27	10.290	12.27
D	COLLEGE SERVICES	7,232	8.67	7,232	8.63	7,232	8.63	7,232	8.63	7,232	8.63
	TOTAL NASF	49.242	59.01	49.865	59.48	49.865	59.48	49.865	59.48	49.865	59.48
E	BUILDING SERVICE	34.209	40.99	33.964	40.52	33.964	40.52	33.964	40.52	33.964	40.52
	TOTAL NET	83.451	100.00	83.829	100.00	83.829	100.00	83.829	100.00	83.829	100.00
F	RESIDENCES										
G	NON EDUCATIONAL										
H	UNCOVERED (ACRES)	.3		.3		.3		.3		.3	
	TEACHING STATIONS	1,377		1,347		1,347		1,347		1,347	

SPC-RPT-03 DCIS SPACE SYSTEM 82-07-23

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN CAMPUS 14 HEALTH SCIENCES

FACILITY TYPE TOTAL

GRP	CATEGORY #	NAME	1980 - 81 ROOMS	STAT IONS	AREA IMP	1981 - 82 ROOMS	STAT IONS	AREA IMP	1982 - 83 ROOMS	STAT IONS	AREA IMP	1983 - 84 ROOMS	STAT IONS	AREA IMP	1984 - 85 ROOMS	STAT IONS	AREA IMP
A	01	CLASSRDOM	19	462	10511	22	562	12243	22	562	12243	22	562	12243	22	562	12243
A	02	LABORATORY	1	25	960	1	25	960	1	25	960	1	25	960	1	25	960
C	04	OFFICE	44	74	5937	31	58	4683	31	58	4683	31	58	4683	31	58	4683
B	05	CLASSRDOM SERVICE	8		1826	8		1826	8		1826	8		1826	8		1826
C	07	OFFICE SERVICE	10	2	1833	10	2	1833	10	2	1833	10	2	1833	10	2	1833
B	08	LIBRARY RESOURCE	2	17	1554	2	17	1554	2	17	1554	2	17	1554	2	17	1554
D	12	LOUNGE	2	8	266	2	8	266	2	8	266	2	8	266	2	8	266
D	13	DINING	6	173	2621	6	173	2621	6	173	2621	6	173	2621	6	173	2621
D	14	HEALTH	3	4	245	3	4	245	3	4	245	3	4	245	3	4	245
E	16	REST ROOM	15	28	1188	15	28	1188	15	28	1188	15	28	1188	15	28	1188
E	17	CUSTODIAL	6	6	688	6	6	688	6	6	688	6	6	688	6	6	688
E	18	PHYSICAL PLANT	12		2385	12		2385	12		2385	12		2385	12		2385
E	19	CIRCULATION	31		6897	31		6897	31		6897	31		6897	31		6897
D	20	GENERAL SERVICE	1	1	143	1	1	143	1	1	143	1	1	143	1	1	143
F	22	RESIDENCE	1		20948	1		20948	1		20948	1		20948	1		20948
		TOTAL	161	800	58002	151	884	58480	151	884	58480	151	884	58480	151	884	58480
H	50	UNCOVERED AREAS	1		.3	1		.3	1		.3	1		.3	1		.3
		TOTAL	1		.3	1		.3	1		.3	1		.3	1		.3

		AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%
A	TEACHING	11,471	30.96	13,203	35.18	13,203	35.18	13,203	35.18	13,203	35.18
B	EDUC. RESOURCES	3,380	9.12	3,380	9.01	3,380	9.01	3,380	9.01	3,380	9.01
C	OFFICE	7,770	20.97	6,516	17.36	6,516	17.36	6,516	17.36	6,516	17.36
D	COLLEGE SERVICES	3,275	8.84	3,275	8.73	3,275	8.73	3,275	8.73	3,275	8.73
	TOTAL NASF	25,896	69.89	26,374	70.27	26,374	70.27	26,374	70.27	26,374	70.27
E	BUILDING SERVICE	11,158	30.11	11,158	29.73	11,158	29.73	11,158	29.73	11,158	29.73
	TOTAL NET	37,054	100.00	37,532	100.00	37,532	100.00	37,532	100.00	37,532	100.00
F	RESIDENCES	20,948		20,948		20,948		20,948		20,948	
G	NON EDUCATIONAL										
H	UNCOVERED (ACRES)	.3		.3		.3		.3		.3	
	TEACHING STATIONS	487		587		587		587		587	

SPC-RPT-03 OCIS SPACE SYSTEM 82-07-23

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN CAMPUS 08 CENTRAL ADMIN

FACILITY TYPE TOTAL

GRP	CATEGORY #	NAME	1980 - 81 ROOMS	1980 - 81 STATIONS	1980 - 81 AREA IMP	1981 - 82 ROOMS	1981 - 82 STATIONS	1981 - 82 AREA IMP	1982 - 83 ROOMS	1982 - 83 STATIONS	1982 - 83 AREA IMP	1983 - 84 ROOMS	1983 - 84 STATIONS	1983 - 84 AREA IMP	1984 - 85 ROOMS	1984 - 85 STATIONS	1984 - 85 AREA IMP
C	04	OFFICE	39	100	13238	39	100	13238	39	100	13238	39	100	13238	39	100	13238
C	07	OFFICE SERVICE	10	27	2726	10	27	2726	10	27	2726	10	27	2726	10	27	2726
O	12	LOUNGE	1		872	1		872	1		872	1		872	1		872
O	13	DINING	3	62	1357	3	62	1357	3	62	1357	3	62	1357	3	62	1357
E	16	REST ROOM	6	13	597	6	13	597	6	13	597	6	13	597	6	13	597
E	17	CUSTODIAL	4	1	280	4	1	280	4	1	280	4	1	280	4	1	280
E	18	PHYSICAL PLANT	6		741	6		741	6		741	6		741	6		741
E	19	CIRCULATION	22		2497	22		2497	22		2497	22		2497	22		2497
O	20	GENERAL SERVICE	1	1	148	1	1	148	1	1	148	1	1	148	1	1	148
E	21	INACTIVE	1		283	1		283	1		283	1		283	1		283
		TOTAL	93	204	22739	93	204	22739	93	204	22739	93	204	22739	93	204	22739
H	50	UNCOVERED AREAS	2	40	.4	2	40	.4	2	40	.4	2	40	.4	2	40	.4
		TOTAL	2	40	.4	2	40	.4	2	40	.4	2	40	.4	2	40	.4

		AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%
A	TEACHING										
B	EDUC. RESOURCES										
C	OFFICE	15,964	70.21	15,964	70.21	15,964	70.21	15,964	70.21	15,964	70.21
O	COLLEGE SERVICES	2,377	10.45	2,377	10.45	2,377	10.45	2,377	10.45	2,377	10.45
	TOTAL NASF	18,341	80.66	18,341	80.66	18,341	80.66	18,341	80.66	18,341	80.66
E	BUILDING SERVICE	4,398	19.34	4,398	19.34	4,398	19.34	4,398	19.34	4,398	19.34
	TOTAL NET	22,739	100.00	22,739	100.00	22,739	100.00	22,739	100.00	22,739	100.00
F	RESIDENCES										
G	NON EDUCATIONAL										
H	UNCOVERED (ACRES)	.4		.4		.4		.4		.4	
	TEACHING STATIONS										

Table B-4
Facilities Analysis

This report displays unit space availabilities per FTE students for the total College in 1981/82 and projections for the years 1982/83 to 1984/85.

- The number of FTE's (all programs) was obtained from Table A-7 (page 19) as per MYP guidelines. T.I.B.I. courses do not usually use in-house facilities.

- The ratios of FTE to net available square feet were obtained by dividing the area in the specific category of space obtained from Table B-3 (pages 57-63) by the FTE's displayed for each year of the Plan at the top of the report.

TABLE B-4

FACILITIES ANALYSIS REPORT

COLLEGE TOTAL

	1981/82 Actual	1982/83 Budget	1983/84 Projected	1984/85 Projected
Number of FTE's (all programs) From Table A-7	11,136.2	11,088.3	11,089.8	11,122.5
Available Square Feet per FTE				
Teaching Space				
Classroom Space/FTE	14.9	15.0	15.0	15.0
Laboratory Space/FTE	15.3	15.4	15.4	15.4
Shop Space/FTE	19.8	19.2	19.2	19.1
Total Teaching Space/FTE	50.0	49.6	49.6	49.5
Educational Resources/FTE	12.0	12.0	12.0	12.0
Office Space/FTE	12.2	12.3	12.3	12.2
College Services/FTE	7.2	7.2	7.2	7.2
Total Net Assignable Space/FTE	81.4	81.1	81.1	80.9
Building Services/FTE	32.9	33.0	33.0	32.9
Total Net Area/FTE	114.3	114.1	114.1	113.8

Table B-5
Teaching Room Usage
1981/82 College Summary

This table reports the average utilization of teaching rooms for the total College during three separate weeks deemed by the College to be representative of College teaching space usage.

The data are displayed in two time frames in the representative weeks.

- week-day usage: 6:00 to 18:00 hours Monday thru Friday
- evening and weekend: 18:00 to 6:00 hours Monday thru Friday
 18:00 to 6:00 hours Friday to following Monday

The individual room hours for each period of Summer, Fall and Winter were acquired by a survey of room use during the weeks indicated in the Table. As a supplement to room hours, the campus staff who manage the room time-tables have also provided the distribution of room hours by student category (e.g. post-secondary, apprentice . . . etc.).

TABLE B-5

TEACHING ROOM USAGE

1981/82 COLLEGE SUMMARY

	Average Room Contact Hours Per Week		
	Summer	Fall	Winter
Week Chosen:	Week of May 25, 1981	Week of Oct. 12, 1981	Week of Feb. 15, 1982
Weekdays			
Classrooms	21.5	24.6	24.7
Laboratories	19.3	26.3	26.0
Shops	19.9	26.2	27.4
All Teaching Rooms	20.6	25.4	25.6
Evenings and Weekends			
Classrooms	1.4	4.7	4.5
Laboratories	0.6	3.1	2.7
Shops	0.3	5.9	4.7
All Teaching Rooms	0.9	4.5	4.0

APPENDIX C

FINANCIAL DATA

Table C-1

College Revenue/Expenditure Summary

All values displayed in this table are in thousands of dollars and rounded by line item to the nearest thousand.

The strategies outlined by the College to prevent a deficit position are described in MYP'82, Part 1, page 31. The budget year estimates follow plans described in MYP'81, Part 2, page 60. The decreasing Operating Fund Balance (line item 5) indicates the intention of the College to offset short term inflation with reserve funds. Progressive improvements in George Brown College revenues are anticipated. This expectation relates only to grants controlled by the current formula funding techniques. The College cannot anticipate the impact of the National Training Act on its funding for Adult Training activity at this time.

Information Sources:

1981/82 (Actual)

- Audited Financial Reports, March 31, 1982 (Adjusted to O.C.I.S. format, June 9, 1982)

1982/83 (Budget)

- Annual Budget Statement, April 1, 1982
- College Revenue Estimate, April 1, 1982

1983/84 - 1984/85 (Projected)

- G.B.C. Financial Simulations, 82.07.27 (Adjusted to O.C.I.S. format, September 2, 1982)

Table C-1

COLLEGE REVENUE/EXPENDITURE SUMMARY

	1981/82 (ACTUAL) ($000)	1982/83 (BUDGET) ($000)	1983/84 — PROJECTED — ($000)	1984/85 — PROJECTED — ($000)
1. OPERATING FUND BALANCE (BEGINNING OF YEAR)	2,582	1,281	891	800
2. REVENUE				
PROVINCIAL GRANT & REIMBURSEMENT	43,242	44,568	48,519	52,956
TUITION FEES	5,065	5,700	6,185	6,648
ANCILLARY INCOME	2,432	2,966	3,263	3,524
ALL OTHER SOURCES OF FUNDS	3,677	3,529	3,748	3,953
TOTAL COLLEGE REVENUE	54,417	56,763	61,714	67,082
3. EXPENDITURE				
TOTAL PROGRAM COST	51,056	55,285	59,855	65,014
FIXED ASSETS	1,717	150	602	650
GROSS ANCILLARY EXPENDITURE	2,944	1,718	1,349	1,457
TOTAL COLLEGE EXPENDITURE	55,718	57,152	61,805	67,121
4. SURPLUS (DEFICIT) FOR THE YEAR	1,301-	390-	91-	39-
5. OPERATING FUND BALANCE (END OF YEAR)				
UNAPPROPRIATED	1,281	891	800	761
APPROPRIATED				
TOTAL	1,281	891	800	761

Table C-2
College Revenue Summary

All values displayed in this table are in thousands of dollars and rounded by line item to the nearest thousand.

The projected revenue is based on inflation index adjustments identified in the planning guidelines.

	1983/84	1984/85
Formula Operating Grants (G.B.C.)	+10.10%	+9.42%
Other Provincial Grants	+8.5%	+7.5%
Federal Purchases	+9.5%	+8.0%

Add-on grants are based on fixed values and not adjusted with the inflation index.

Information Sources:

1981/82 (Actual)

- Audited Financial Statements, March 31, 1982 (Adjusted to O.C.I.S. format, June 9, 1982)

1982/83 (Budget)

- Revenue Forecast 1982/83, Comptroller's Office, February 16, 1982 (Adjusted to O.C.I.S. format, June 30, 1982)

1983/84 - 1984/85 (Projected)

- Operating Grant, Simulation of Formula Grant, Guidelines, June 3, 1982.
- All Other Revenue, G.B.C. Simulations, 82.08.23

Table C-2

COLLEGE REVENUE SUMMARY

	1981/82 (ACTUAL) ($000)	1982/83 (BUDGET) ($000)	1983/84 — PROJECTED — ($000)	1984/85 — ($000)
1. GRANT PROGRAMS				
OPERATING GRANT	23,997	25,682	28,754	31,464
ADJUSTMENTS				
SUB-TOTAL	23,997	25,682	28,754	31,464
TUITION	5,065	5,700	6,185	6,648
ADD-ONS	916	628	678	725
SALE OF COURSE PRODUCT/SERVICE	64	65	71	77
SUB-TOTAL	6,046	6,393	6,934	7,450
GRANT PROGRAMS - TOTAL REVENUE	30,043	32,075	35,687	38,914
2. DAY RATE PROGRAMS				
AT-OTA				
PER DIEM FUNDING	12,169	12,113	12,379	13,577
ADJUSTMENTS				
ADD-ONS - PREMISE RENTAL	409	435	477	477
- EQUIPMENT RENTAL				
SALE OF COURSE PRODUCT/SERVICE				
AT-OTA - TOTAL REVENUE	12,578	12,548	12,856	14,054
APPRENTICE				
PER DIEM GRANT	4,658	4,469	4,894	5,285
ADJUSTMENTS				
ADD-ONS - PREMISE RENTAL				
- EQUIPMENT RENTAL				
SALE OF COURSE PRODUCT/SERVICE				
APPRENTICE - TOTAL REVENUE	4,658	4,469	4,894	5,285
DAY RATE PROGRAMS - TOTAL REVENUE	17,236	17,017	17,749	19,339

Table C-2 (Cont'd.)

COLLEGE REVENUE SUMMARY

	1981/82 (ACTUAL) ($000)	1982/83 (BUDGET) ($000)	1983/84 — PROJECTED — ($000)	1984/85 — PROJECTED — ($000)
3. TIBI AND CMITP				
TIBI				
PROVINCIAL GRANT ADJUSTMENTS	762	883	967	1,044
NON-GRANT INCOME	300	255	279	302
TIBI - TOTAL REVENUE	1,063	1,138	1,246	1,346
CMITP				
CMITP GRANT ADJUSTMENTS	142	150	164	177
CMITP - TOTAL REVENUE	142	150	164	177
TIBI AND CMITP - TOTAL REVENUE	1,204	1,288	1,410	1,523
4. SPECIAL PROJECTS				
SPECIAL PROJECTS REVENUE	657	704	764	821
EMPLOYER SPONSORED TRAINING TUITION				
SALE OF COURSE PRODUCT/SERVICE				
SPECIAL PROJECTS - TOTAL REVENUE	657	704	764	821
5. OTHER REVENUE				
INVESTMENT INCOME	794	700	665	632
CONTRACTED EDUCATIONAL SERVICES	298	250	274	296
COMPUTER REVENUE				
PREMISE RENTAL REVENUE	80			
OCAP ADMIN AND STIPENDS	778	767	832	895
MISCELLANEOUS	705	788	863	932
OTHER REVENUE - TOTAL	2,655	2,505	2,634	2,754
6. GROSS ANCILLARY INCOME	2,432	2,966	3,263	3,524
7. GRANT IN LIEU OF MUNICIPAL TAXES	189	207	207	207
8. SUMMARY				
TOTAL COLLEGE REVENUE	54,417	56,763	61,714	67,082
COLLEGE REVENUE (EXCLUDING ANCILLARY)	51,984	53,797	58,452	63,558

Table C-3
College Expenditure Summary

All values displayed in this table are in thousands of dollars and rounded by line item to the nearest thousand.

Expenditure projections are based on inflation factors provided with the report guidelines.

Inflation Factors	1983/84	1984/85
Salary Adustment	+9.5%	+8.5%
Non-Salary Items	+9.5%	+8.0%

Not all line items are inflated with the factors indicated. Equipment Rentals, Premise Rentals and Property Taxes are some of the items which have fixed annual costs based on lease arrangements. Staff related costs are based on in-house activity projections which correlate with enrolment forecasts.

Information Sources:

1981/82 (Actual)

- Audited Financial Statements, March 31, 1982 (Adjusted to O.C.I.S. format, June 9, 1982)

1982/83 (Budget)

- College Budget Statements, April 1, 1982 (Adjusted to O.C.I.S. format, June 30, 1982)

1983/84 - 1984/85 (Projected)

- G.B.C. Financial Simulations, 82.07.27 (Adjusted to O.C.I.S. format, September 2, 1982)

Table C-3

COLLEGE EXPENDITURE SUMMARY

	1981/82 (ACTUAL) ($000)	1982/83 (BUDGET) ($000)	1983/84 — PROJECTED — ($000)	1984/85 ($000)
1. GRANT PROGRAMS				
FULL-TIME APPROVED POST-SECONDARY				
ACADEMIC	14,484	16,172	17,845	19,384
ADMINISTRATION	1,865	1,610	1,335	1,468
PLANT & PROPERTY	2,490	2,608	2,895	3,148
STUDENT SERVICES	1,575	1,328	1,366	1,484
EDUCATIONAL RESOURCES	722	1,188	1,315	1,429
FTPS PROGRAM OPERATING COSTS	21,135	22,905	24,757	26,913
PART-TIME APPROVED POST-SECONDARY				
ACADEMIC	472	527	566	615
ADMINISTRATION	137	119	114	124
PLANT & PROPERTY	170	178	217	236
STUDENT SERVICES	117	99	101	110
EDUCATIONAL RESOURCES	54	88	98	106
PTPS PROGRAM OPERATING COSTS	950	1,010	1,096	1,190
OTHER				
ACADEMIC	1,485	1,658	1,828	1,986
ADMINISTRATION	395	341	327	355
PLANT & PROPERTY	454	476	579	629
STUDENT SERVICES	289	244	251	272
EDUCATIONAL RESOURCES	132	218	241	262
OTHER PROGRAM OPERATING COSTS	2,755	2,936	3,226	3,504
TUITION SHORT				
ACADEMIC	4,675	5,219	5,789	6,288
ADMINISTRATION	511	441	423	459
PLANT & PROPERTY	630	659	803	872
STUDENT SERVICES	433	365	376	408
EDUCATIONAL RESOURCES	199	327	362	393
TUITION SHORT PROGRAM OPERATING COSTS	6,448	7,012	7,752	8,421
TOTAL GRANT PROGRAMS OPERATING COSTS	31,289	33,864	36,831	40,028

Table C-3 (Cont'd.)

COLLEGE EXPENDITURE SUMMARY

	1981/82 (ACTUAL) ($000)	1982/83 (BUDGET) ($000)	1983/84 — PROJECTED — ($000)	1984/85 — ($000)
2. DAY RATE PROGRAMS				
ADULT TRAINING - OTA				
ACADEMIC	7,857	8,772	9,706	10,543
ADMINISTRATION	859	742	711	772
PLANT & PROPERTY	1,064	1,114	879	996
STUDENT SERVICES	725	612	629	684
EDUCATIONAL RESOURCES	333	547	606	658
AT-OTA PROGRAM OPERATING COSTS	10,838	11,787	12,531	13,653
APPRENTICE				
ACADEMIC	3,295	3,679	4,048	4,397
ADMINISTRATION	352	304	291	317
PLANT & PROPERTY	434	454	553	600
STUDENT SERVICES	296	249	257	279
EDUCATIONAL RESOURCES	136	223	247	268
APPRENTICE PROGRAM OPERATING COSTS	4,512	4,910	5,395	5,861
TOTAL DAY RATE PROGRAMS OPERATING COSTS	15,350	16,697	17,926	19,513
3. TIBI AND CMITP				
TIBI				
ACADEMIC	813	908	1,001	1,087
ADMINISTRATION	172	148	142	154
PLANT & PROPERTY	103	108	7	18
STUDENT SERVICES				
EDUCATIONAL RESOURCES				
TIBI PROGRAM OPERATING COSTS	1,089	1,165	1,150	1,260
CMITP				
ACADEMIC	16	17	131	142
ADMINISTRATION				
PLANT & PROPERTY				
STUDENT SERVICES				
EDUCATIONAL RESOURCES				
CMITP PROGRAM OPERATING COSTS	16	17	131	142
TOTAL TIBI AND CMITP OPERATING COSTS	1,105	1,182	1,281	1,403

Table C-3 (Cont'd.)

COLLEGE EXPENDITURE SUMMARY

	1981/82 (ACTUAL) ($000)	1982/83 (BUDGET) ($000)	1983/84 — PROJECTED — ($000)	1984/85 — PROJECTED — ($000)
4. SPECIAL PROJECTS				
ACADEMIC	2,119	2,366	2,612	2,837
ADMINISTRATION	4	4	4	4
PLANT & PROPERTY	5	6	7	7
STUDENT SERVICES	3	3	3	3
EDUCATIONAL RESOURCES	2	3	3	3
TOTAL SPECIAL PROJECTS OPERATING COSTS	2,133	2,380	2,628	2,854
TOTAL PROGRAM OPERATING COST (SUM OF ITEMS 1 - 4)	49,877	54,123	58,666	63,798
5. MUNICIPAL TAX - PER CAPITA	189	207	207	207
6. N/S PREMISE & EQUIPMENT RENTAL	991	955	982	1,009
TOTAL PROGRAM COST	51,056	55,285	59,855	65,014
7. FIXED ASSETS	1,717	150	602	650
8. GROSS ANCILLARY EXPENDITURE	2,944	1,718	1,349	1,457
TOTAL COLLEGE EXPENDITURE	55,718	57,152	61,805	67,121

APPENDIX D

OPERATIONAL RATIOS

Table X-1
Teaching Contact Hours and
Average Program Hours
1981/82

The content of this Table should be considered as experimental data and comparison with other colleges may be misleading. The SCH/TCH ratios indicate averages (arithmetic mean) which ignore the distribution pattern of the hours. For example, the Nursing category contains teaching/student hour ratios of 44:1 for lectures and 8:1 for clinical practice. The reported ratio of 14.4:1 does not indicate a measure of central tendency since it ignores the ratio of lecture to clinical hours. The only comparable data may be the summary totals. However, these values can also mislead if knowledge of practical learning/lecture hours is unknown about the institutions compared. In-house records do not identify teaching hours by the subcategories required for this Table. The distribution of teaching contact hours between Applied Arts, was attempted by using inventory of staff, multiplied by average workload hours. Residual teaching hours, after distribution of Applied Arts, Business, Nursing and Health, were allocated to Technology. The significance of the errors generated by this distribution technique is not known.

T.I.B.I. activity was not combined with Part-Time Extension since the resultant ratio would be a totally meaningless figure. Most of T.I.B.I. teaching is done by outside contracts which are not monitored by in-house centralized record keeping systems.

Average Annual Program Duration and Weekly Program Hours have no direct relation with the SCH/TCH ratios displayed in the report.

Table X-1 (Cont'd.)
Teaching Contact Hours and
Average Program Hours
1981/82

Information Sources:

Full-Time Teaching Contact Hours

- O.C.I.S. Staff Workload Forms, Summer 1981
- Faculty Attendance Sheets Fall 1981 & Winter 1982 (G.B.C. Personnel Department)

Part-Time and Extension Teaching Contact Hours

- Special Analysis, Payroll Records (G.B.C. Payroll Department)

Student Contact Hours

- SCH Model, Research and Planning (Sim. 81-3, 82.07.12, adjusted to MYP requirements)

Program Duration and Weekly Hours

- Program/Course Profile (Report status 1981.11.11)

TABLE XI

Teaching Contact Hours and Average Program Hours 1981/82

		Total Student Contact Hours	Total[1] Teaching Contact Hours	SCH/TCH Ratios	Avg. Annual Program Duration in Wks.	Average Weekly Program Hours
Full-Time Post-Secondary	Applied Arts	423,463	20,784	20.4	29	30
	Business	676,562	31,427	21.5	34	27
	Technology	2,061,164	113,970	18.1	33	29
	Nursing	727,685	50,467	14.4	41 [2]	28 [2]
	Health (Other)	374,960	22,188	16.9	31	30
Sub-Total FTPS		4,263,834	238,836	17.9	32	28
Adult Training (Full-Time) 1 TD=6 SCH		4,832,226	216,981	22.3		
Apprentice-ship 1 TD=6 SCH	Full-Time (Block Release)	1,003,200	48,025	20.9		
	Other	Not Available	Not Available	Not Available		
Part-Time Extension		1,234,477	43,841	28.2		
T.I.B.I.		394,524	5,380	Not Applicable		
Total		11,728,261	553,063	21.2		
Total (Excluding CMITP and[3] Special Projects)		11,709,997	552,302	21.2		

[1] Actual values, broken down by program type, were not available. Breakdowns were constructed using various assumptions. Details available in Research and Planning.

[2] Figures exclude Post-Diploma Nursing programs. Average annual program duration in Post-Diploma Nursing programs is 16 weeks with an average of 26 hours per week.

[3] The Chiropody program has been identified as a special project with 18,264 Student Contact Hours and 761 Teacher Contact Hours.

Table X-2
Teaching Contact Hours and
Average Program Hours
1982/83

The content of this Table is comparable with Table X-1. All averages displayed should be considered as experimental data. All cautions noted in Table X-1 apply to figures shown in this Table. The SCH/TCH ratios will be maintained during the academic year 1982/83 since only minor changes are expected in the enrolment distribution. Program Duration and Weekly Hours averages were obtained from internal guidelines issued by executive officers of the College.

Information Sources:

Student Contact Hours

- SCH Model, Research and Planning (Sim. 81-3, 82.07.12, adjusted to MYP requirements)

Full-Time Teaching Contact Hours

- Computed value from SCH/TCH ratio for 1981/82

SCH/TCH Ratios

- Table X-1

Program Duration and Weekly Hours

- Memorandum, Office of the President, April 13, 1982.

TABLE X2

Teaching Contact Hours and Average Program Hours 1982/83

		Total Student Contact Hours	Total Teaching Contact Hours	SCH/TCH[1] Ratios	Avg. Annual Program Duration in Wks.	Average Weekly Program Hours
Full-Time Post-Secondary	Applied Arts	447,778	21,950	20.4	34	28
	Business	710,998	33,070	21.5	34	22
	Technology	2,217,465	122,512	18.1	33	25
	Nursing	695,653 [2]	48,309	14.4	41	28
	Health (Other)	429,970	25,442	16.9	34	28
	Sub-Total FTPS	4,501,864	251,501	17.9	34	26
Adult Training (Full-Time) 1TD=6 SCH		4,415,892	198,022	22.3		
Apprentice-ship 1 TD=6 SCH	Full-Time (Block Release)	950,100	45,459	20.9		
	Other	Not Available	Not Available	Not Available		
Part-Time Extension		1,220,170	43,578	28.0		
T.I.B.I.		414,000	-	Not Applicable		
Total		11,502,026	542,548	21.2		
Total (Excluding CMITP and Special Projects)[3]		-	-	-		

1 Assumption is no change in ratio from 1981/82 levels except in Extension teaching.
2 Includes first year decrease in enrolment of 50 students in Diploma Nursing Program.
3 No Special Projects activity.

Table D-1
Full-Time Staff

All values displayed in this Table represent staff inventories for September in each fiscal year. The 1982/83 figures are aligned with the fiscal information reported in Table C-3. The allocation of staff between Group 1 and Group 2 changes during the academic year and is not tracked by the in-house centralized record system. The no-growth enrolment status reported in the "A" Tables of this Plan suggest a stable staffing inventory over the two projected years.

Information Sources:

1981/82 (Actual)

- O.C.I.S. Staff Reports, September 1981

1982/83 (Budget)

- Budget Generation Records, April 1, 1982 (Finance and Accounting, R.B. worksheets)

1983/84 - 1984/85 (Projected)

- G.B.C. Financial Simulations, June 9, 1982

TABLE D-1

FULL-TIME STAFF

		1981/82 Actual	1982/83 Budget	1983/84 Projected	1984/85 Projected
Teaching Staff	Group 1 (Academic Post-Secondary)	43 [1]	43	Subcategory projections not required	
	Group 2 (Excluding Nursing)	517 [2]	518		
	Nursing	68 [3]	68		
	Total	628	629	629	629
Support Staff		408	413	414	414
Administration		128	120	120	120
Other		68 [4]	49	48	47
Total College Full-time Staff		1,232 [5]	1,211	1,211	1,210

1 Detailed workload information, classified by Group, was not available for classifying teachers. The figure shown includes only those staff in the Community Services and Allied Health Divisions who may be considered to teach 100% in Group 1. There are, however, faculty in the Maths and Science and English and Liberal Studies Divisions who also teach a significant part of their workload in Group 1. Fractional breakdowns for this faculty group are not available.

2 Figure represents the residual value of the total minus the Group 1 and nursing staff figures.

3 Figure represents teaching staff in the Diploma and Post-Diploma Nursing programs.

4 Includes OPSEU-Excluded Support Related, Counsellors, Librarians, Faculty on sabbatical, staff on LTD who did not have a reported salary equal to 0 and Faculty on Special Assignment in the College.

5 Excludes 3 Faculty and 9 Support staff on LTD with no reported salary. Total staff reported to O.C.I.S. for September 1981 was 1,244.

Table D-2
Financial Indices
College Summary

All displayed values, except 'Average Annual Salary' were computed from data generated for Tables A-7, X-1, D-1 and C-3. The reader is cautioned in the use of Average Annual Salary of Full-Time Teaching Staff since this information is the arithmetic mean of salary data entered as descriptive (nominal) values in our staff reporting systems. This average salary figure is also affected by relatively few extreme values and may be misleading in making comparisons among colleges.

Information Sources:

Program Operating Cost and Total Expenditures

- College Expenditure Summary (O.C.I.S. Financial System, 82.09.02)

Student Contact Hours (SCH) and Teaching Contact Hours (TCH)

- SCH Model, Research and Planning (Sim. 82-3 adjusted to MYP requirements)
- G.B.C. Personnel Department

Staff Salaries and Benefits

- O.C.I.S. Financial Model (Report FS005A, 82.09.02)

Distribution of Costs (Percentage)

- O.C.I.S. Financial Model
- G.B.C. Financial Model

TABLE D-2

FINANCIAL INDICES

COLLEGE SUMMARY

		1981/82 Actual	1982/83 Budget	1983/84 Projected	1984/85 Projected
Total Program Operating Cost*	($000)	47,725	51,726	55,907	60,802
Total College Expenditures	($000)	55,743	57,152	61,805	67,121
Total Program Operating Cost per SCH*		4.07	4.50	4.88	5.30
Total College Expenditures per SCH		4.75	4.97	5.40	5.85
Total Program Operating Cost per TCH*		86.29	95.34	103.47	112.26
Total College Expenditures per TCH		100.79	105.34	114.39	123.92
- Teaching Staff Salaries	($000)	23,094	25,836	28,420	30,948
- Teaching Staff Benefits	($000)	1,999	2,213	2,423	2,639
Total Teaching Staff Salaries and Benefits		25,093	28,049	30,843	33,587
- Full-time Teaching Staff Salaries	($000)	20,218	23,481	25,321	27,573
- Full-time Teaching Staff Benefits	($000)	1,938	2,147	2,350	2,599
Total Salaries & Benefits of Full-time Teaching Staff		22,156	25,628	27,671	30,132
- Non-Teaching Staff Salaries	($000)	14,004	14,831	15,533	16,923
- Non-Teaching Staff Benefits	($000)	1,790	1,807	1,604	1,747
Total Salaries & Benefits of Non-Teaching Staff		15,794	16,638	17,137	18,670
- College Salaries	($000)	37,098	40,667	43,953	47,871
- College Benefits	($000)	3,789	4,020	4,027	4,386
Total College Salaries and Benefits		40,887	44,687	47,980	52,257
Average Annual Salary of Full-time Teaching Staff		32,400	35,964	39,380	42,728

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* Excluding CMITP and Special Projects

TABLE D-2 (Cont'd.)

FINANCIAL INDICES

COLLEGE SUMMARY

	1981/82 Actual	1982/83 Budget	1983/84 Projected	1984/85 Projected
Total Program Operating Cost per FTE Student*	4,285.57	4,664.92	5,041.30	5,466.60
Total College Expenditures per FTE Student	5,005.57	5,154.26	5,573.14	6,034.70
- Teaching Staff Salaries per FTE Student	2,073.79	2,330.05	2,562.75	2,782.50
- Teaching Staff Benefits per FTE Student	179.47	199.59	218.51	237.24
Total Teaching Staff Salaries and Benefits per FTE Student	2,253.26	2,529.64	2,781.26	3,019.74
Academic Cost Percentage of Total Program Operating Cost*	69%	71%	73%	73%
Administration Cost Percentage*	9%	7%	6%	6%
Plant Cost Percentage*	12%	12%	11%	11%
Student Services Cost Percentage*	7%	5%	5%	5%
Educational Resources Percentage*	3%	5%	5%	5%
	100%	100%	100%	100%
Teaching Staff Salaries and Benefits Percentage*	49%	51%	52%	52%
Non-Teaching Staff Salaries and Benefits Percentage*	32%	31%	30%	30%
All Other Resource Cost Percentage* (of Total Program Operating Cost)	19%	18%	18%	18%
	100%	100%	100%	100%

* Excluding CMITP and Special Projects

Table D-3
Physical Plant
Operating Cost Summary

The expenditures identified in this Table relate to the 1981/82 fiscal year and are distributed according to guidelines issued by the Provincial Plant Directors. The intended use of this information is to develop standard unit cost factors applicable to all colleges as a management and planning guide. The reader should **not** interpret the facilities operating cost percentage (Number 8 at bottom of report) as the Plant Operating Cost Ratio, which is displayed in Table D-2.

Column (7) - Other - contains expenditures for the transportation and telephone switchboard departments. The total of $6,005,220 represents the combined expenditures of Physical Resources Department and Campus Managers.

Information Sources:

- Audited Financial Report, March 31, 1982
- Year-End Financial Statements (Finance and Accounting)
- O.C.I.S. Space Inventory (Research and Planning)
- Student Contact Hours (SCH Model, Research and Planning)
- Staff Workload Distribution (Director, Physical Resources)

Table D-3

Physical Plant Operating Costs Summary

Account	(1) Admin.	(2) Maintenance	(3) Cleaning	(4) Utilities	(5) Grounds Keeping	(6) Security & Traffic	Facilities Operating Total (1-6)	(7) Other	(8) Renovations
Salaries	86,248	733,034	1,348,659	214,932			2,382,873	223,935	78,932
Fringe Benefits	8,554	69,563	156,406	20,349			254,872	21,003	7,311
Contract Services		279,776	120,529			207,200	607,505	280,375	289,598
Supplies	8,009	224,000	112,296	538	12,306		357,194		47,829
Equip & Equip Maint.		13,162					13,162		
Travel & Conference	2,541						2,541		
Vehicle Expense								5,751	
Rent									
Refuse Removal			9,068				9,068		
Water				72,437			72,437		
Electricity				787,144			787,144		
Fossil Fuel				467,302			467,302		
Insurance								4,432	
Miscellaneous								91,956	
Municipal Taxes									
TOTAL	105,352	1,319,535	1,746,958	1,562,747	12,306	207,200	(9) 4,954,098	(10) 627,452	(11) 432,670
% of Total Fac. Op.	2.13	26.64	35.26	31.54	0.25	4.18	100%		
Area Affected	1,272,630 sq. ft.						Total (9+10+11) = 6,005,220		
FTE Staff	3.2	31.0	81.0	9.0				11.5	3.3

College Data

(a) Total Buildings (owned & rented) 1,272,630 net sq.ft.
1,387,160 gross sq. ft.

** (b) Total Maintained Area 11.9 acres

(c) Total College Audited Operating Cost for the year $ 50,213,797

(d) Total SCH (Student Contact Hours) 11,728,261
(Excluding Special Educational Projects)

* The actual area for which costs are included.

** Including areas of landscaping, areas of roads and free parking lots and outdoor recreation fields.

Factors	/Net Sq.Ft.	Per SCH
(1) Administration Cost	$ 0.08	$ 0.009
(2) Cleaning cost	$ 1.37	$ 0.126
(3) Maintenance cost	$ 1.04	$ 0.113
(4) Utilities cost	$ 1.23	$ 0.133
(5) Security cost	$ 0.16	$ 0.017
(6) Facilities operating cost	$ 3.89	$ 0.422
(7) Groundskeeping cost per acre maintained	$ 1,034.00	
(8) Facilities operating costs as a percentage of total College Operating Cost	9.15%	
(9) Net Sq.Ft./FTE Cleaning Staff	15,711	

APPENDIX E

PROGRAM EVALUATION

Table E-1
Programs Evaluated in 1981/82

PART I - Overview

All College programs are subject to Internal Evaluation on an annual basis. Internal Evaluation consists of reviews of program objectives by Faculty, Deans and Chairmen, and Advisory Committees. Students and graduates are also beginning to participate in this evaluative process. In particular, attrition rates, placement statistics, salary levels of graduates and program accreditation by professional associations are considered. As well, the College has developed a course evaluation manual, "Student Rating of Courses", designed for teachers, to improve their teaching and the quality of the courses.

External Evaluation takes place less frequently. This usually involves a complex methodology such as CAPRI (College and Program Review Instruments) which is highly demanding from a perspective of time and finance. As a result, other evaluative techniques have recently emerged. For example, a "Formative and Summative" plan was developed for the Energy Conversion Technology program which was introduced during the academic year 1981-82. This plan, a modified CAPRI, is based on statistical analysis of survey data.

The Academic Advisory Council[1] of the College evaluates all new program proposals and changes to existing programs and courses to ensure that they meet College Criteria and Ministry Guidelines. The Council also monitors the quality of all programs and courses in the College.

1 The Academic Advisory Council advises the President on all Academic Policies and Procedures. It is composed of the Academic Vice-president as Chairman, all Deans, two representatives of the Administrative Council and two Chairmen who are elected by the Chairmen's Committee.

Table E-1 (Cont'd.)
Programs Evaluated in 1981/82

PART II - The Process

Review Cycle

All Post-Secondary (approximately 70) active programs are reviewed by the teaching divisions on an annual basis. This review relates to curriculum content and enrolment performance.

Adult Training programs (82 in number) are also reviewed on an annual basis prior to C.E.I.C. purchase negotiations.

Apprentice Training programs (26 in number) are reviewed on a demand basis by the various accreditation boards.

Part-time and Extension Courses are reviewed on an annual basis for market demand and audience response.

Evaluation Methodology

Four evaluation techniques were employed during 1981/82 to assess the performance or viability of the programs listed in Table E-1.

1. **CAPRI**

 This is a method whereby faculty, assisted by College professional development staff, determine the effectiveness of their programs. This technique employs surveys of faculty, students, graduates, employers and students who left the program prior to normal program termination. Modifications to this process are being considered for 1982/83 since this technique currently demands considerable administrative support and is very time consuming.

Table E-1 (Cont'd.)
Programs Evaluated in 1981/82

2. **Advisory Committee Review**

Approximately 1/3 of the programs supported by Advisory Committees were reviewed by the Committees during 1981/82. This review concentrates on the appropriateness of program content and marketability of graduates. A few programs were examined in great detail for possible suspension.

3. **Management Evaluation**

Divisional management evaluate the performance of specific programs with the executive management of the College. Each program was evaluated according to the following criteria.

a) Historical Enrolment Performance
b) Graduate Placement Statistics
c) Attrition/Retention Statistics
d) Cost/Revenue (financial viability)
e) Market Demand/Community Need
f) Current Audience Response

4. **Co-operative Studies**

This method was used to determine the consistency of our training with other interest groups in the community. During 1981/82, a State-of-the-Art report was prepared with the Toronto Board of Education on language training programs.

TABLE E-1

PROGRAMS EVALUATED IN 1981/82

MCU or CCDO Number	Program Title	Type of Program	Duration	Location	Methodology	Standards and Criteria
55613	Electrical Engineering Technician	Post-Secondary	4 sem.	St. James	CAPRI	Completed
55600	Electrical Engineering Technician (Design)	Post-Secondary	4 sem.	St. James	CAPRI	Completed
65613	Electrical Engineering Technology	Post-Secondary	6 tri-mesters	St. James	CAPRI	Completed
13207	Dining Room Service	Manpower	10 weeks	Kensington	CAPRI	Completed
33213	Bartending	Manpower	15 weeks	Kensington	CAPRI	Completed
51823	Creative Fashion Design	Post-Secondary	6 sem.	Kensington	CAPRI	In progress
69005	Printing Technology	Post-Secondary	6 sem.	St. James	CAPRI	In progress
61625	Orthotic-Prosthetic Technician	Post-Secondary	4 sem.	West Park Hospital	CAPRI Advisory Committee Review	In progress Completed
50901	Addiction Counsellor	Post-Secondary	4 sem.	Nightingale	CAPRI	In progress
50703	Community Worker	Post-Secondary	4 sem.	Nightingale	CAPRI	In progress
61607	Dental Technology	Post-Secondary	6 sem.	Casa Loma	Advisory Committee Review	Completed

TABLE E-1 (Cont'd.)

PROGRAMS EVALUATED IN 1981/82

MCU or CCDO Number	Program Title	Type of Program	Duration	Location	Methodology	Status
50300	Survey Technician	Post-Secondary	4 sem.	Casa Loma	Management Evaluation	Phase Out
60300	Survey Technology	Post-Secondary	6 sem.	Casa Loma	Management Evaluation	Phase Out
58223	Residential Construction	Post-Secondary	4 sem.	St. James	Managementt Evaluation	Suspend
52308	Secretarial - Medical	Post-Secondary	4 sem.	St. James	Management Evaluation	Suspended
42323	Executive Receptionist	Post-Secondary	2 sem.	St. James	Management Evaluation	Suspended
42308	Medical Dicta-Typing	Post-Secondary	2 sem.	St. James	Management Evaluation	Suspended
51803	Commercial Ceramics	Post-Secondary	4 sem.	Casa Loma	Management Evaluation	On-Going
61626	Denture Therapy	Post-Secondary	5 sem.	Casa Loma	Management Evaluation	On-Going
51400	Diploma Nursing	Post-Secondary	5 sem.	St. James	Management Evaluation	On-Going
51919	Dance Training	Post-Secondary	6 sem.	St. James	Management Evaluation	Adjusted

TABLE E-1 (Cont'd.)

PROGRAMS EVALUATED IN 1981/82

MCU or CCDO Number	Program Title	Type of Program	Duration	Location	Methodology	Status
51911	Theatre Arts	Post-Secondary	4 sem.	St. James	Management Evaluation	Adjusted
9611	English as a Second Language	Adult Training	24 wks.	College St.	Co-op. Study	No Change